



**Government of Uttarakhand**

# **Annual Financial Statement**

**2021-2022**

**and**

## **Brief Review of Financial Status**

**of**

## **Government of Uttarakhand**

**(As Presented Before the Legislature)**

Volume -2



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# **Introduction to Budget**

## **Introduction to Budget**

**2021-2022**

### **Introduction**

The Statement of the estimated receipts and expenditure of the State in relation to each financial year, which is presented before the Legislature, has been termed as an Annual Financial Statement in the Constitution. This Statement is colloquially called budget or income-expenditure. In the budget, the receipts and disbursements of the Government are shown similarly to the way the Government Accounts are maintained by the State.

### **Government Accounts based on amount of receipts/ disbursements**

2- Government Accounts record the amount of receipts / disbursements on cash basis during the financial year and are for a period of twelve months. This period starts from 1<sup>st</sup> April and ends on 31<sup>st</sup> March of the following year. This means that these Accounts exhibit the amount of actual disbursements made and actual cash received during the financial year and not the amounts of Government's receivables or Liability in the same period.

### **Division of Government Account**

3- The Accounts are divided into three parts: -  
Part-1 Consolidated Fund  
Part-2 Contingency Fund  
Part-3 Public Account

**Consolidated Fund:-** Consolidated Fund of Uttarakhand includes all revenue; all loans and expenses incurred in the form of borrowings and all funds deposited by the State Government as redemption of loans. From this Fund appropriation of funds can be made only according to law and in the manner described in the Constitution and for approved purposes only and cannot be appropriated otherwise.

**Contingency Fund:** - During any financial year sometimes a situation may arise that budget provision of funds for expenditure proved insufficient to meet actual needs or expenditure has to be incurred in relation to any new item whose budget provision has not been made like natural disasters or epidemics. Under such circumstances, it becomes necessary to put supplementary demand before the Legislature Assembly. Legislature Assembly session may not run throughout the year or it is not being feasible to put

supplementary demands for the required expenditure every time, hence in Article 267 of the Constitution provision have been given to establish a State Contingency Fund. This fund is in the form of advances and this money is deposited as prescribed by law. The Governor gives advance to meet unexpected expenditure of the state. Contingency Fund has been established for Rs 500 crores by an Act passed by the Legislature Assembly. Funds are withdrawn from time to time, with the permission of the Governor. The amount so withdrawn is reimbursed as soon as possible through supplementary demands or main budget, after receiving the approval of expenditure from the Legislature Assembly.

**Public Account**—Government from time to time may either on its own or may on behalf of other persons, administer such funds which are not concerned with the Consolidated Fund and are payable to the Public. For example –The funds deposited as security by a contractor or by any litigant in the Court or by any Local Body Government for executing any work through agency and money to be deposited in Provident Funds and Reserve funds etc. Such funds are deposits under the State's Public Account. In case of disbursement from the Public Account, the approval of Legislature Assembly is not required, because these funds are not given out of the Consolidated Fund. In certain cases funds are deposited under Public Accounts for spending on specific purposes after obtaining the approval of Legislature Assembly. However the actual expenditure related to the projects is made from the Consolidated Fund after obtaining the approval of the Legislative Assembly again and the expenditure is shown against the concerned funds by a book adjustment.

## **Parts of Consolidated Fund**

### **4- The Consolidated Fund consists of two main parts:**

(1) Revenue Account and (2) Capital Account. The Capital Accounts include capital expenditure, public debt, borrowings and advances.

1- **Revenue Account:** - It is mainly an Account of the Government's current income derived from various taxes and duties, fees for services, fines and confiscations etc. and the Account of expenditure to be met from this income. Expenditure incurred from the Revenue Account is generally for the salaries and administrative expenditure of Government offices and various services and for the payment of interest due on the loans taken by the Government. The difference between such income and expenditure for a financial year is called revenue savings or revenue deficit for that year.

(2) **Capital Accounts:** Under this the Accounting of capital expenditure and public debt; related capital receipts and recoveries, are maintained.

**Capital expenditure:** - Capital expenditure is basically an expenditure that is made for the purpose of expending and building physical and permanent type of concrete assets (e.g. - engineering projects, buildings etc.) and this also includes the Government Capital investment. However it is not necessary whether the assets are always productive or revenue will be generated from them. From the Capital Account, all the first construction expenses of a project and its maintenance expenses till the period of its commencement and other expenditure required for expansion and reforms of the construction works are also made. But after this routine maintenance and repair expenditure and execution expenditure are made from Revenue Accounts.

**Public debt:** - Under this head, there is provision of loans taken by the Government and arrangements for their redemption are made. Certain loans are purely temporary; they are called '**short term loans**' e.g. ways and means advances. Other types of loans are called '**long-term loans**'.

**Loans and advances:** - disbursements and recoveries against the loans and advances which are given to various institutions or individuals by the Government are recorded under this head.

**Revenue Deficit / Revenue Surplus:** - The difference of Revenue Receipts and Revenue Expenditure is called the Revenue Deficit / Revenue Surplus (as the case may be).

**Gross Fiscal Deficit (GFD):** - The Gross Fiscal Deficit is expressed by the amount which comes after deducting the total revenue receipts, sum of recoveries of loans and advances from the total expenditure (which includes capital outlay along with disbursement of loans and advances in addition to expenditure on Revenue Account, but does not include redemption of debts).

**Primary Deficit:** The Gross Primary Deficit is calculated by the amount which comes after deducting the total expenditure of interest payable from the estimated amount of gross fiscal deficit.

## **Section and Account Heads**

**5- Sections and Account Heads:** - These are prescribed from time to time by the Comptroller and Auditor General of India.

Changes can not be made in the major and minor heads without the approval of the said authority. The major heads are divided into sub major heads, minor heads, detailed heads and primary units (standard items of expenditure). However, it is not necessary that there should be a sub major head under each major head and a detailed head under each sub major head. Examples of such a expenditure item under which all heads from the major head to the standard item are mentioned, is as follows: -

<b><u>Division</u></b>	<b><u>Revenue Head</u></b>
Section	B-Social Services- (B) Health and Family Welfare
Majorhead	2210-Medical and Public Health
Sub Majorhead	02 - Urban Health services - Other Medical Practices
MinorHead	101- Ayurveda-
Sub Head	05- Hospital andRujalaya-
Detailed Head	02- Ayurvedic Hospital and Dispensary
Primary unit	01-Pay, 03-Dearness allowance,
(Standard item)	4- Travel expenses,06-Other allowances, 22- Office expenses

Similarly, an example of an item of income is as follows:-

Division	Revenue Account
Section	B - Non-Tax Revenue (C) Other
Major Head	Non-Tax Revenue
Sub Major Head	0070-Other Administrative Services
Minor Head	01-Justice-
Sub Head	102- Penalties and Collection-
	03- Penaltiesand seizure imposed by the Magistrate

With the aim of making the budget uniform, transparent and meaningful, from the financial year 2020-21, as per the book of major and minor heads issued by the Controller General of Accounts(CGA)and on the recommendation of Accountant General of Uttarakhandand requirements of the departments, those heads which are over the time changed or not in practice, has been replaced in this budget literature. In addition, standard items are also classified with the aim of making them meaningful and transparent.Due to which certain changes have been made in the standard items which are being shown in the Appendix-07.



**Annual  
Financial  
Statements/  
Budget**

**6 - According to Article 202 of the Constitution**, for every financial year the Governor is expected to ensure that details of estimated receipts and expenditure of the State for that year are laid before the House of the State Legislature, which is referred as 'Annual Financial Statement' and is generally understood as budget. Those amounts will be shown separately in the estimates of expenditure given in that Financial Statement which is a charged expenditure on the Consolidated Fund of the State and to meet the other proposed expenditure to be made from that fund. Distinction between expenditure on Revenue Account and other expenditure will be done.

**Charged Expenditure:** - The Charged expenditure includes the following types of expenditure:

- The emoluments and allowances of the Governor and other related expenses of his post.
- Salaries and allowances of Speaker and Deputy Speaker of Legislative Assembly and of the Chairman and Deputy Chairman of Legislative Council,
- Such debt-burden on the state, under which interest, debt redemption fund load and redemption load, borrowing and Debt service and other debt related expenses,
- Salaries, allowances and pension related expenses of the High Court Judges and administrative expenses of the High Court which includes salaries, allowances and pensions of all the office bearer and employees of the High Court,
- Any amount required to pay towards the award, decisions, decree of any court or arbitral tribunal,
- Expenses of State Public Service Commission, which includes salaries, allowances and pension expenses payable to or in respect of member and employees of the Commission, and

Any other expenditure as charged on the Consolidated Fund, declared by law from the State Legislature or the constitution. (Articles 202 (3), 229 (3) and 322 of the Constitution)

**Included subject  
in the Budget  
Account**

7- There are generally four types of figures in the Accounts of the budget:

- Budget estimates for the financial year for which the budget is presented. (FY 2021-22)
- Budget estimates of preceding financial year, which was originally presented before

the Legislative Assembly (FY 2020-21)

- Revised estimates for the preceding financial year before the budget. (FY 2020-21)
- The actual figures for the year immediately preceeding the current financial year .(FY 2019-20)

The budget and actual figures of the preceding years are given for the purpose of comparison only.

All the above estimates are shown in multiples of thousand rupees.

8- The amounts included in the estimates of expenditure are as follows: -

- (1) - Which can be called the expected amount of funds required to meet the annual expenditure under 'Standing sanctions' and
- (2) the funds required to meet the proposed new expenditure in the financial year. For items falling under category (2), it is necessary to obtain specific approval of the Legislature before making expenditure, except in the case where the authority has been given to spend in advance from the Contingency Fund.

For each demand for grants, firstly there is a description of the total grant proposed and after that there is a description of business-wise estimates under the grant.

### **Voting on demands for grants**

9- The voting of the Legislature is not required on charged expenditure estimates, yet the estimates of such expenditure can be discussed in the House. As far as other expenditure is concerned, their estimates are presented for voting in the Legislative Assembly in the form of demands for grants. The Legislative Assembly has the right to accept or not to accept any demand or to accept after deducting the amount mentioned therein.

### **Appropriation Bill**

10- **Appropriation Bill:** - After general discussion on the budget and after the Legislative Assembly has accepted the various demands for grants, a bill is brought for arranging the appropriation of all such funds in the State Consolidated Fund which is necessary to meet the expenditure sanctioned by the Legislative Assembly on the grant and Consolidated Fund, but in no case can exceed the amounts which have been laid in the Statement before the House. No such amendment can be proposed on such a bill, which reduces the amount of a grant, changes the purpose of a grant or reduces the amount of

expenditure on the Consolidated Fund of the State. After the Bill is considered by the Legislative Assembly, the bill is sent to the Governor for his approval and on receipt of his approval, the funds given in them becomes available for the expenditure incurred by the Government in the relevant year.

**Re-  
appropriation.**

**11- Re-appropriation:** - In relation to any specific demand for grant, the amount included in the budget for the expenditure or charged expenditure sanctioned by the Legislature is in the form of lump sum, though it is based on the expenditure given in the estimates. Estimates are based on information submitted by subordinate authorities. Due to certain reasons funds provided under certain headings are found to be more than the actual requirements, and funds provided under other headings are found to be less than the actual requirements. The total amount authorized under any demand or charged appropriation sanctioned by the Legislature may not be increased again, but the Government can make the requisite readjustment by acknowledging the necessary transition of funds. Compliance of certain terms and conditions is mandatory to do this. Expenditure on new items, proposals or schemes not included in the budget approved by the Legislature cannot be made from savings unless the approval of the Legislature has been taken by seeking the supplementary demands. There can be no transition of the amount from the voted to the charged expenditure and from the charged expenditure to the voted item. Transition from Revenue Account to Capital Account and Capital Account to Revenue Account is also prohibited by re-appropriation.

## Controlling

12- The Comptroller and Auditor General of India looks after the extent to which the Government fulfills the wishes of the Legislature in the expenditure of public funds, as expressed by the Appropriation Acts. As per Constitution this Officer is responsible and reports only to the President of India. Along with fulfilling his duty towards the Legislature, he also sees from the Government that the subordinate officers are not spending more than the authorized expenditure. From time to time, he attracts the attention of the Government towards irregularities for necessary action. He performs these works through the office of the Accountant General of Uttarakhand. The Accountant General (Accounts and Establishment) compiles Accounts of Government transactions and Accountant General (Audit) conducts necessary audits through his officers and functionaries. The Accountant General (A&E) informs the Government of the progress of receipts and expenditure and any extraordinary increase or decrease from time to time in the year. After the Accounting for the year is closed, he compiles Appropriation Accounts and Financial Accounts. He submits them to the Comptroller and Auditor General of India with his comments and reports. Comptroller and Auditor General sends the above Accounts and reports along with his certificate and comments (if any) to the Governor for presentation before the Legislature. On behalf of the Legislature, they are examined by the 'Public Accounts Committee' and they submit their report and recommendations to the Legislature, after which the concerned departments are asked to take necessary action on these comments and recommendations in due time and to inform about their compliance. If it is found that in any year the expenditure has been exceeded from the amount authorized by law, then as per article 205 of the Constitution, a supplementary demand for the grant is put before the Legislature to regularize such excess expenditure.

13- There are following six volumes of the budget literature presented before the Legislature:

**Volume-1:** Finance Minister's speech on the budget estimates for the year 2021-2022.

**Volume-2:** In this Volume, the annual financial Statement for the year 2021-2022 and a brief review of the financial situation for the year 2020-21 and 2019-20 are given.

**Volume-3:** In this Volume, brief comments have been given to clarify the proposed expenditure to be made on new items, new plans or new construction works.

**Volume-4:** In this, itemwise estimates of receipts of

revenue Accounts, receipts from public debt and recoveries of loans and advances are given.

**Volume-5:** In this, itemwise detailed estimates of revenue expenditure and capital expenditure / disbursements are given. For convenience, it has been printed in the following four parts.

**Part 1**

Legislative Assembly, Governor, Council of Ministers, Administration of Justice, Election, Revenue and General Administration, Finance, Tax, Planning, Secretariat and other services, Excise, Public Service Commission, Police and Jail

**Part 2**

Education, Sports and Youth Welfare and Culture, Medical and Family Welfare, Water Supply, Housing and City Development, Information, Welfare Schemes

**Part-3**

Labor and Employment, Agricultural work and Research, Cooperatives, Rural Development, Irrigation and Flood, Energy, Public Works, Industry, Transport, Food, Tourism, Forest, Animal Husbandry, Horticulture Development

**Part-4**

Welfare of Scheduled Castes, Welfare of Scheduled Tribes.

**Volume -6:** - In this section, details of departmental posts, pay scale etc. are shown under various grants. It contains details of state employees and employees of aided / public undertakings. In addition to this, supplementary details related to the Gender Budget, Urban Local Bodies and Panchayati Raj Institutions have also been printed.

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# **Review of Financial Status**



The actual Accounts for the financial year 2018-2019, the budget and revised estimates for 2019-20 and the budget for the year 2020-21 were reviewed in the budget literature of the previous year. The actual Accounts for the financial year 2019-2020, review of budget and revised estimates for the year 2020-2021 and review of budget for the year 2021-2022 are given in the following pages.

\*\*\*\*\*



## Review of the Financial Status

In this section, the following estimates / actual data is briefly reviewed:

- (1) Comparative review of the actual data for the year 2019-2020 has been done with the budget estimates of the same year (2019-2020),
- (2) The revised estimates for the year 2020-2021 have been compared with the budget estimates for the same year (2020-2021), and
- (3) The budget estimates for the year 2021-2022 are compared with the revised estimates for the year 2020-2021.

**Accounts for 2019-2020**  
**The Accounts of 2019-2020 are summarized, in the Statement given below:**

(In crore rupees)		
Division	Budget Estimates(Basic) 2019-2020	Actual Figures 2019-2020
1	2	3
Initial balance	830.79	1158.50*
1- Consolidated Fund		
<b>(1) Receipts-</b>		
<b>(A) Receipts of Revenue Account</b>	38955.49	30722.57
<b>(B) Receipts of Capital Accounts</b>		
i. Receipts from system loans #	9690.00	13112.96
ii. Recognition of outstanding loans and advances	33.94	18.92
iii. Appropriation of Legislative Contingency Fund		
<b>Total - (B) - Receipts of Capital Accounts</b>	9723.94	13131.88
<b>Total Receipts</b>	48679.43	43854.45
<b>(2) Expenditure-</b>		
<b>(A) Expenditure of Revenue Account</b>	38932.70	32858.80
<b>(B) Expenditure of Capital Account</b>		
(i) Capital outlay	6572.08	5414.18
(ii) Redemption of loans #	2876.31	9096.03
(iii) Loans and Advances	282.81	125.78
<b>Total (b) - Expenditure of Capital Account</b>	9731.20	14635.99
<b>Total, Expenditure</b>	48663.90	47494.79
Losses in Consolidated Fund(-) / Savings(+)	15.53	-3640.34
<b>2- Contingency Fund (net).</b>	-250.00	68.64
<b>3- Public Accounts (net)</b>	150.00	3008.43
Net result of all transactions	-84.47	-563.27
Last remaining	746.32	595.25

\*According to the Accounts of the Accountant General.

#An amount of Rs. 1100 crores from the Reserve Bank of India as ways and means advances and Rs. 7278.63 crores under the head of receipts and repayments from the loans in the current year 2019-20 and in actual figures. An amount of Rs. 6965.36 crore crores has been taken towards the receipts and payments from the loans. .

## Revenue Receipts

The total receipts of the budget for the financial year 2019-2020 was estimated to be Rs. 48679.43 crore, in which revenue receipts of Rs. 38955.49 crore and capital Accounts of Rs. 9723.94 crore were estimated. Against this, a total of Rs 43854.45 crore has been received according to the actual figures. According to the overall receipts, the total actual receipts in the financial year 2019-2020 have decreased by Rs. 4824.98 crores from the estimated receipts.

### Receipts from Government of India

The major sources of State Government receipts are aid / loan from the Government of India and the taxes and non-tax revenue of the State Government itself. State's share of central taxes received from the Government of India, subsidy from the Central Government / and loans and advances received from the Central Government, relative to the budgeted estimates for the year 2019-20 are as follows: -

(In crore rupees)

<b>So No.</b>	<b>Items</b>	<b>Budget Estimate 2019-2020</b>	<b>Actual Figures 2019-2020</b>	<b>Difference Increase+ / Decrease -</b>	<b>Percentage</b>
1.	State Share in Central Taxes	8885.26	6901.54	-1983.72	77.67
2.	Grants-in-aid from Central Government	11078.57	8308.76	-2769.81	75.00
3.	Loans and Advances from Central Government	180.00	70.03	-109.97	38.91
	Total -	<b>20143.83</b>	<b>15280.33</b>	<b>-4863.50</b>	<b>75.86</b>

Based on the data displayed in the above table, it is indicated that the actual receipts from the Government of India as the State's share in central taxes for the year 2019-2020 were Rs. 6901.54 crores as against the estimated receipt of Rs. 8885.26 crore, which is Rs 1983.72 crore less from estimated receipts that is 22.33 percent less. The receipt of grant in aid from the Central Government was Rs 8308.976 crore against the Rs 11078.57 crore, which is Rs 2769.81 crore less that is 25.00 per cent less than the estimated receipt and the receipt from the Central Government under the head of debt and advances is Rs 70.03 crore against Rs 180.00 crore, which is Rs 109.97 crore less than the estimated receipt. Overall, the receipts received from the Government of India were lower by Rs 4863.50 crore, which is 24.14 percent less than the estimated receipts for the year 2019-2020.

## State Tax Revenue

In addition to the above, among the major items of tax revenue of the State Government, the following were the actual realization against estimates: -

(In crore rupees)

So No.	Items	Budget Estimate 2019-2020	Actual Figures 2019-2020	Difference Increase+ / Decrease-	Percentage
1.	Hotel receipt tax	0.10	0.20	0.10	200.00
2.	Land Revenue	34.71	24.21	-10.50	69.75
3.	Stamp and Registration fee	1340.73	1071.75	-268.98	79.94
4.	State Excise	3047.50	2726.90	-320.60	89.48
5.	GST and VAT	8608.75	6741.68	-1867.07	78.31
6.	Vehicle Tax	965.00	907.80	-57.20	94.07
7.	Electricity Tax and Duties	440.05	39.40	-400.65	8.95
8.	Other Taxes and Duties on Goods and Services	300.00	1.51	-298.49	0.50
	<b>Total -</b>	<b>14736.84</b>	<b>11513.45</b>	<b>-3223.39</b>	<b>78.13</b>

As per the actual figures Rs. 11513.45 crore has been received, against the estimated tax revenue of Rs. 14736.84 crore for the year 2019-2020, which is Rs. 3223.39 crore less than the estimated receipt. The main reason for the decrease in tax revenue is due to the less receipt of Rs. 1867.07 crore, under the item of State's Goods and Services Tax (GST) and VAT as against the budget estimate. Apart from this, there is less receipt of Rs. 400.65 crore towards Electricity Tax and Duty; Rs. 268.98 crore towards Stamp and Registration fee; Rs. 320.60 crore towards State Excise Duty and Rs. 298.49 crore under the head of other tax on goods and services. Overall, the actual realization of the State's Tax revenue is 78.13 percent of the total estimated receipt target.

### Overall revenue receipts

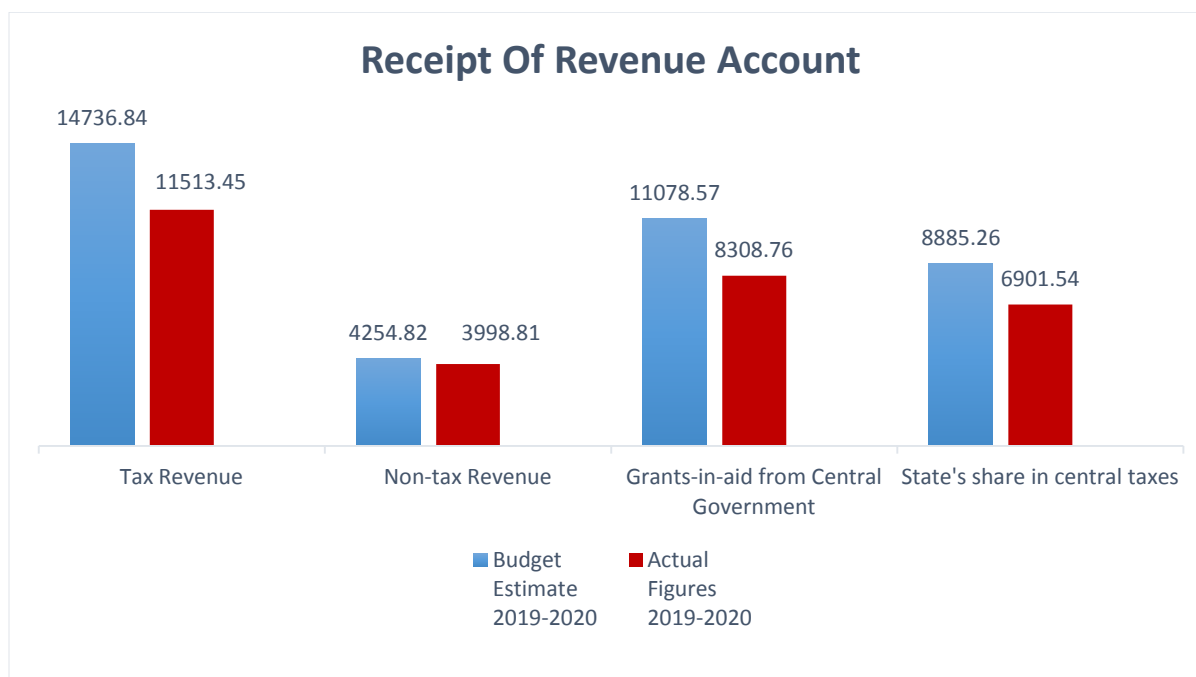
The difference of all the revenue receipts of the State Government are being reflected as follows: -

(In crore rupees)

Sl. No.	Items	Budget Estimate 2019-2020	Actual Figures 2019-2020	Difference Increase+ / Decrease-	Percentage
	<b><u>Revenue Account</u></b>				
1.	Tax Revenue	14736.84	11513.45	-3223.39	78.13
2.	Non-tax Revenue	4254.82	3998.81	-256.01	93.98

3.	Grants-in-aid from Central Government	11078.57	8308.76	-2769.81	75.00
4.	State's share in central taxes	8885.26	6901.54	-1983.72	77.67
	<b>Total Revenue Account</b>	<b>38955.49</b>	<b>30722.57</b>	<b>-8232.93</b>	<b>78.87</b>

The total estimated receipts of the revenue Accounts have been Rs 38955.49crores as against the estimated receipts of Rs 30722.57crores, which is Rs 8232.93 crores i.e.21.13 per cent less than the estimated receipts. The decrease in revenue receipts is being reflected mainly due to less receipt in the State's Tax revenue ofRs. 3223.39 crore;less receipt from the Central Government under grant-in-aidofRs. 2769.81 crores; there is a short receipt in non-tax revenue of the state Rs. 256.01 crore and in the Central taxesRs 1983.72 crore under the State share.



## Capital Account

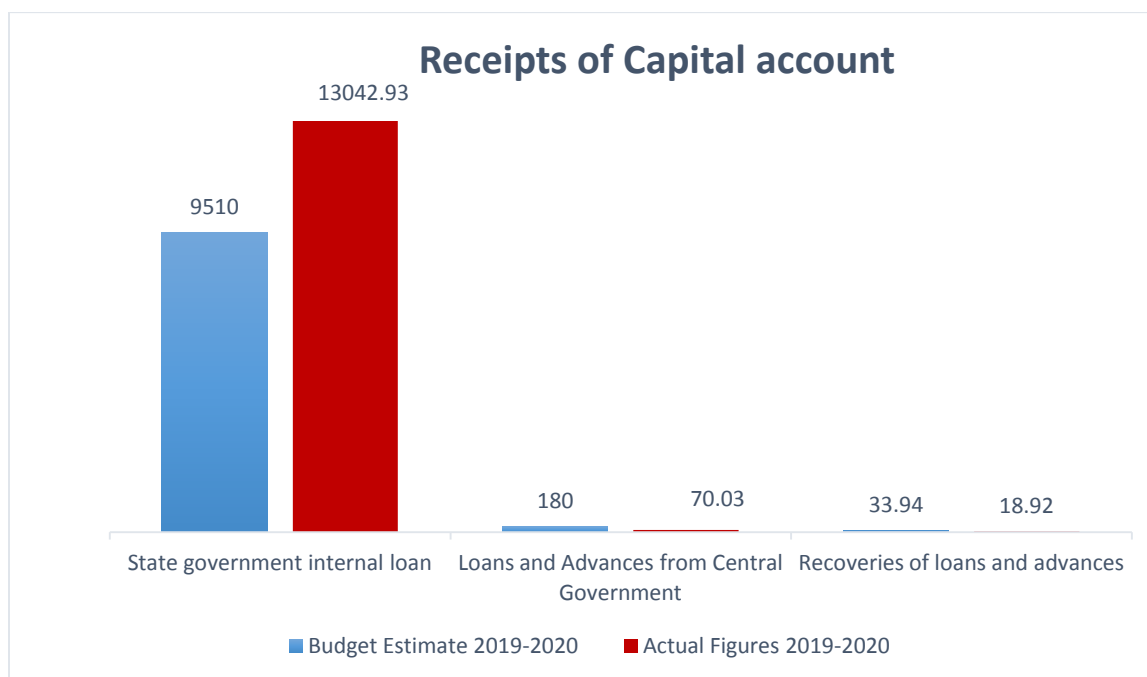
The modalities of all the capital receipts of the State Government are being reflected as follows: -

(In crore rupees)

So No.	Item	BudgetEstimate2019-2020	ActualFigures2019-2020	Difference Increase+ / Decrease -	Percentage
	<b><u>Capital Account</u></b>				
1.	State Government Internal Loan	9510.00	13042.93	3532.93	137.15
2.	Loans and Advances from Central	180.00	70.03	-109.97	38.91

	Government				
3.	Recoveries of Loans and Advances	33.94	18.92	-15.02	55.75
	<b>Total - Capital Account</b>	<b>9723.94</b>	<b>13131.88</b>	<b>3407.94</b>	<b>135.05</b>

In the budget estimates of the Capital Accounts for the financial year 2019-2020, the receipt of Rs 9723.94 crore was estimated, against which Rs 13131.88 crore was received, as per the actual figures for 2019-2020, which is Rs.3407.94 crore more than the budget estimates. The main reason for the increase in receipts of Capital Account is the excess receipt of Rs 7278.63 crore as against Rs 1100.00 crore, on account of ways and means advances under internal loan of the State Government.



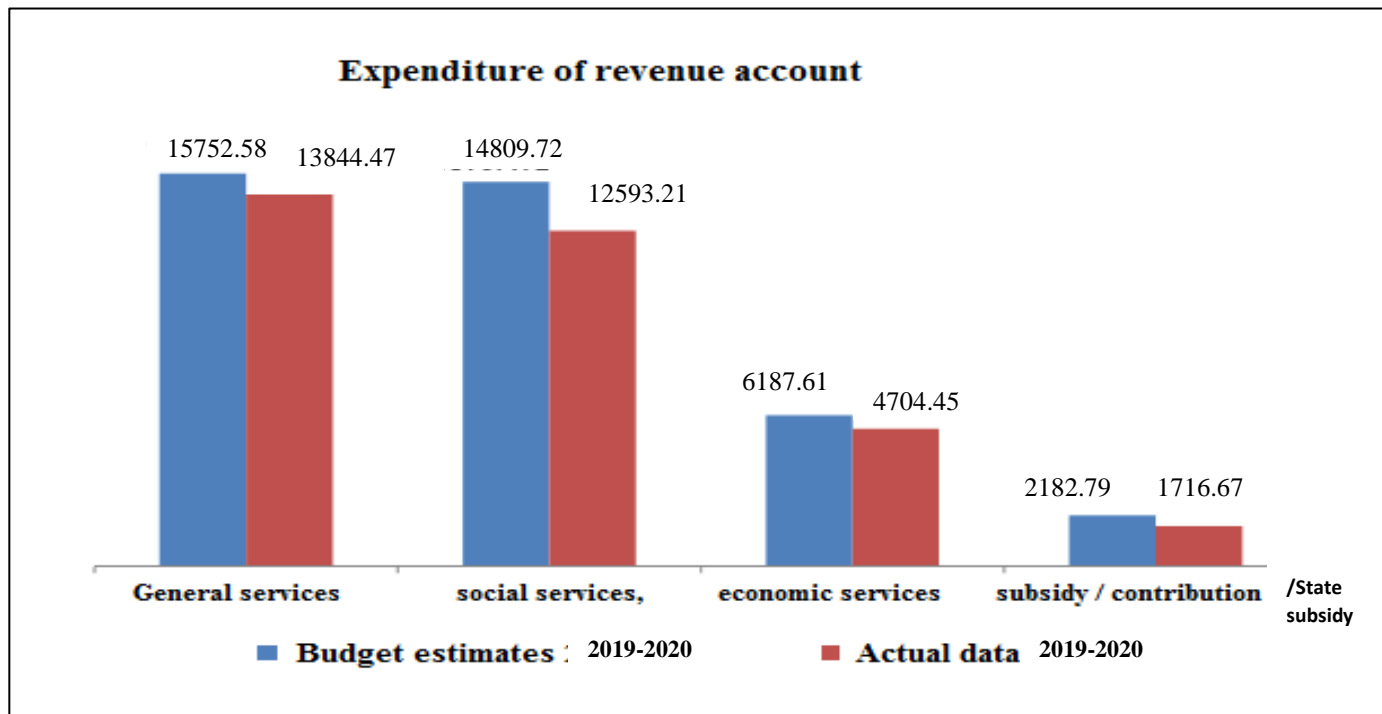
## Expenditure of Revenue Account

A budget of Rs 38932.70 crore was made for revenue expenditure in the budget of 2019-2020. According to the actual data for the year 2019-2020, a total of Rs 32858.80 crore was spent. Thus, the total actual revenue expenditure was Rs 6073.90 crore less than the estimated expenditure. In brief, the situation is as follows: -

(In crore rupees)

So No.	Item	Budget Estimate 2019-2020	Actual Figures 2019-2020	Difference Increase / Decrease.

1.	General services	15752.58	13844.47	-1908.11
2.	Social services	14809.72	12593.21	-2216.51
3.	Economic services	6187.61	4704.45	-1483.16
4.	Assistant Grant / Contribution / Subsidy	2182.79	1716.67	-466.12
	<b>Total Revenue Account</b>	<b>38932.70</b>	<b>32858.80</b>	<b>-6073.90</b>



### Expenditure of Capital Account

A budgetary provision of Rs. 9731.20 crore was made in the expenditure side of the capital Account of the original budget for the year 2019-2020 thus the actual expenditure in comparison to the original estimates was Rs 4904.79 crore more mainly due to the internal debt (ways and means advance) of the State Government, more expenditure of Rs 7278.63 crore is incurred against to Rs 1100.00 crore.

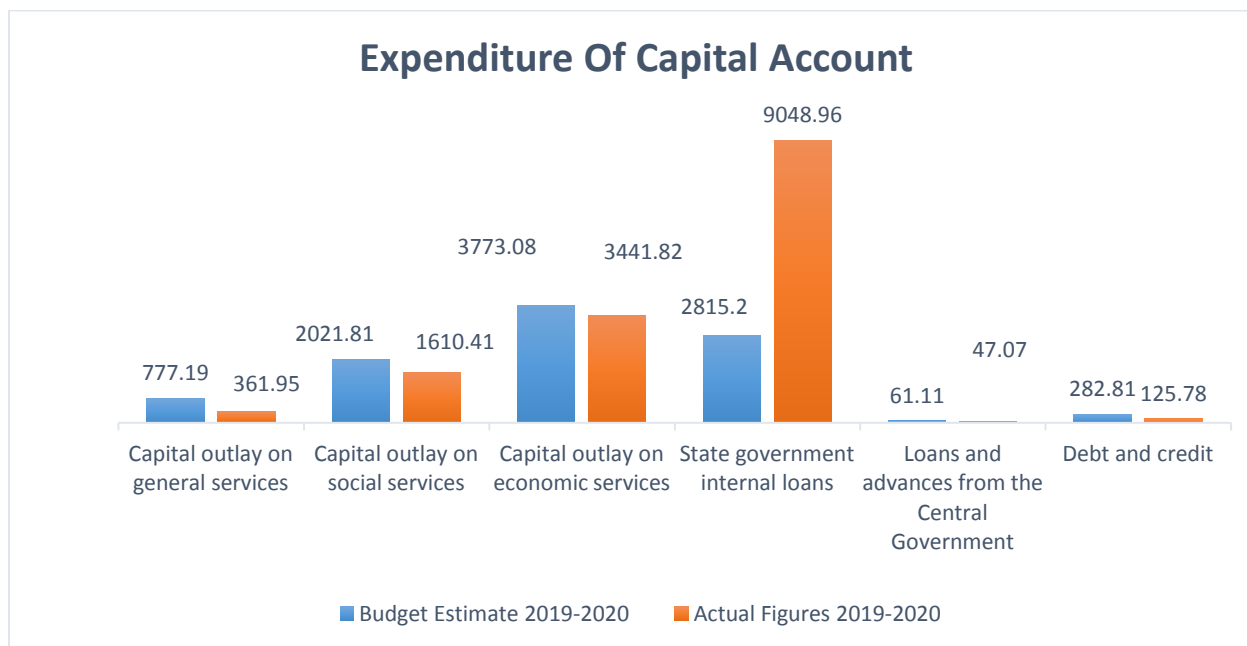
In the above expenditure which modalities are being reflected, shown by the following table: -

(In crore rupees)

So No.	Item	Budget Estimate 2019-2020	Actual Figures 2019-2020	Difference Increase +/- Decrease-
1.	Capital outlay on general services	777.19	361.95	-415.24
2.	Capital outlay on social services	2021.81	1610.41	-411.40
3.	Capital outlay on economic services	3773.08	3441.82	-331.26
<b>Total -Capital outlay</b>		<b>6572.08</b>	<b>5414.18</b>	<b>-1157.90</b>

4	State Government internal loans	2815.20	9048.96	6233.76
5	Loans and advances from the Central Government	61.11	47.07	-14.04
<b>Total - Public Debt</b>		<b>2876.31</b>	<b>9096.03</b>	<b>6219.72</b>
6	Debt and credit	282.81	125.78	-157.03
<b>Total - Capital Account</b>		<b>9731.20</b>	<b>14635.99</b>	<b>4904.79</b>

The total actual expenditure for the year 2019-2020 was Rs.47494.79 crore, out of which the capital expenditure was Rs.14635.99 crore which was 30.81 per cent of the total expenditure, in which Rs.7278.63 crore is related to redemption of ways and means advance taken from Reserve Bank of India. If out of the total expenditure and capital expenditure, the amount of redemption of ways and means advance is removed, the capital expenditure comes to only 18.29 percent of the total expenditure. The main items of the capital Account include the redemption of internal loans in addition to capital outlay on general, social, economic services, including market loans, redemption of loans taken from the Government of India and other loans and borrowings, which are demonstrated as per chart below: -



**Sector wise position:** - In brief, the table below shows the comparison of the basic income estimate and actual data of the sector-wise situation of the State for the financial year 2019-2020: -

(In crore rupees)

So No.	Item	Budget Estimate 2019-2020	Actual Figures 2019-2020	Difference Increase+ / Decrease -	Percentage
1	General Services	16529.77	14206.42	-2323.35	85.94

2	Social Services	16831.53	14203.62	-2627.91	84.39
3	Financial Services	9960.69	8146.27	-1814.42	81.78
4	State Government Internal Loan	2815.20	9048.96	6233.76	321.43
5	Grant in Aid / Contribution / State Subsidy	2182.79	1716.67	-466.12	78.65
6	Loans And Advances From The Central Government	61.11	47.07	-14.04	77.03
7	Debt And Credit	282.81	125.78	-157.03	44.48
	<b>Total Expenses</b>	<b>48663.90</b>	<b>47494.79</b>	<b>-1169.11</b>	<b>97.60</b>

### **Public Account**

Transactions mainly under Public Accounts relate to the debt redressal funds created by the State Government and the investments and other investments of various bodies etc., in respect of which the State Government acts as a trustee and banker. The net receipts of Rs 3008.43 crore are displayed in the Accounts, as a result of the transactions in the year 2019-2020, as compared to the originally estimated net receipts of Rs 150.00 crore.

### **Net result of all transactions**

The net result of all transactions for the year was Rs. 84.47 crore negative in original budget estimates. Based on the revised estimates, it is estimated at Rs 563.25 crore and taking the initial balance of Rs 1158.50 crore, the final balance is Rs 595.25 crore surplus is estimated.



## 2020-2021 Budget Estimates

The following Statement summarizes the status of budget and revised estimates for the financial year 2020-2021: -

(In crores of rupees)

Item	Original Budget Estimates 2020-2021	Revised Estimates 2020-2021
1	2	3
Initial balance	849.05	595.25*
1- Consolidated Fund		
<b>(1) Receipts-</b>		
<b>(A) Receipts of Revenue</b>	42439.33	37010.97
<b>Account</b>		
<b>(B) Receipts of Capital</b>		
<b>Accounts( i+ii+iii)</b>		
i. Receipts from loans #	9950.00	13700.00
ii. Recoveries from loans and advances	34.59	34.59
iii. Appropriation of Contingency Fund		
<b>Total - (B) - Receipts of Capital Accounts</b>	<b>9984.59</b>	<b>13734.59</b>
<b>Total – (1) Receipts</b>	<b>52423.92</b>	<b>50745.56</b>
<b>(2) Expenditure-</b>		
<b>(A) Expenditure of Revenue</b>	42389.67	40091.18
<b>Account</b>		
<b>(B) Expenditure of Capital</b>		
<b>Account (i+ii+iii+iv)</b>		
i. Capital outlay	7382.56	7608.96
ii. Redemption of loans #	3503.31	3495.41
iii. Loans and Advances	251.43	147.60
iv. Appropriation of the Contingency Fund		
<b>Total (B) - Expenditure of Capital Account</b>	<b>11137.30</b>	<b>11251.97</b>
<b>Total (2)- Expenditure</b>	<b>53526.97</b>	<b>51343.15</b>
Loss in Consolidated Fund(-) / Savings(+)	-1103.05	-597.59
<b>2- Contingency Fund (net).</b>	-200.00	21.69
<b>3- Public Accounts (net)</b>	460.00	350.00
Net result of all transactions	-843.05	-225.90
Final balance	6.00	369.35

#An amount of Rs 1100 crore as ways and means advances from the Reserve Bank of India is included in the budgeted expenditure for the year 2020-21 and the revised estimate for the year 2020-21.

\* As per the data obtained from the Accountant General

## Accounts of the year 2020-2021

A total of Rs 52423.92 crore was estimated to be available in the budget for the financial year 2020-21, in which Rs 42439.33 crore was estimated to be in the revenue Account and Rs 9984.59 crore in the capital Account. According to the revised estimates, the total receipts are estimated at Rs 50745.56 crore, of which Rs 37010.97 crore is expected to be received in the revenue side and Rs 13734.59 crore in the capital side. In totality, it is known that in the revised estimates for the year 2020-21, there is likely to be a short realization of Rs.1678.39 crore against the base income estimates. The main sources of receipts of the State Government are the aid / loans received from the Government of India, the State Government's own taxes and non-tax revenue. On the basis of the revised estimate of the central tax / fee to be received from the Government of India, revised estimates of assistance / loan with respect to the budget estimates for the year 2020-21, the situation is expected to be as follows: -

(In crore rupees)

<b>So No.</b>	<b>Item</b>	<b>Budget Estimate 2020-2021</b>	<b>Revised Estimates 2020-2021</b>	<b>Difference Increase +/- Decrease-</b>	<b>Percentage</b>
1.	State's share in Central Taxes	8657.35	6071.88	-2585.47	70.14
2.	Grants-in-aid from Central Government	16481.81	16747.88	266.07	101.61
3.	Loans and Advances from Central Government	150.00	2900.00	2750.00	1933.33
	<b>Total -</b>	<b>25289.16</b>	<b>25719.76</b>	<b>430.60</b>	<b>101.70</b>

Based on the data displayed in the above table, it is indicated that the estimated receipts from the Government of India as the state's share in central taxes for the year 2020-2021 were Rs. 8657.35 crores as against the actual receipts of Rs. 6071.88 crores. Under the Grants-in-aid from Central Government, the revised estimated receipt was Rs. 16747.88 crore, against Rs. 16481.81 crore and under the Loans and Advances from Central Government the actual receipts is Rs 2900.00 against the expected receipt of Rs. 150.00 crore. Under this head the increase is due to back to back loan given to State by the Central Government for the compensation because of less receipts in GST during the world wide Covid-19 pandemic and creation of capital assets. Overall, the receipts received from the Government of India is expected higher by Rs 430.60 crore, which is 1.70 percent more than the estimated budget.

In addition to the above, the modalities of the major items of the State Government's tax revenue are estimated as follows.

(In crore rupees)

<b>So No.</b>	<b>Item</b>	<b>Budget Estimate 2020-2021</b>	<b>Revised Estimates 2020-2021</b>	<b>Difference Increase+ / Decrease-</b>	<b>Percentage</b>
1.	Hotel receipt tax	0.23	0.10	-0.13	43.48
2.	Land Revenue	25.71	12.71	-13.00	49.44
3.	Stamp and Registration Fee	1249.23	1100.00	-149.23	88.05
4.	State Excise	3400.00	2700.00	-700.00	79.41
5.	GST and VAT	7355.52	5578.42	-1777.10	75.84
6.	Vehicle tax	980.00	700.00	-280.00	71.43
7.	Electricity Tax and Fees	500.05	450.05	-50.00	90.00
8.	Other Taxes and Duties on Goods and Services	250.00	250.00	0.00	100.00
	<b>Total -</b>	<b>13760.74</b>	<b>10791.28</b>	<b>-2969.46</b>	<b>78.42</b>

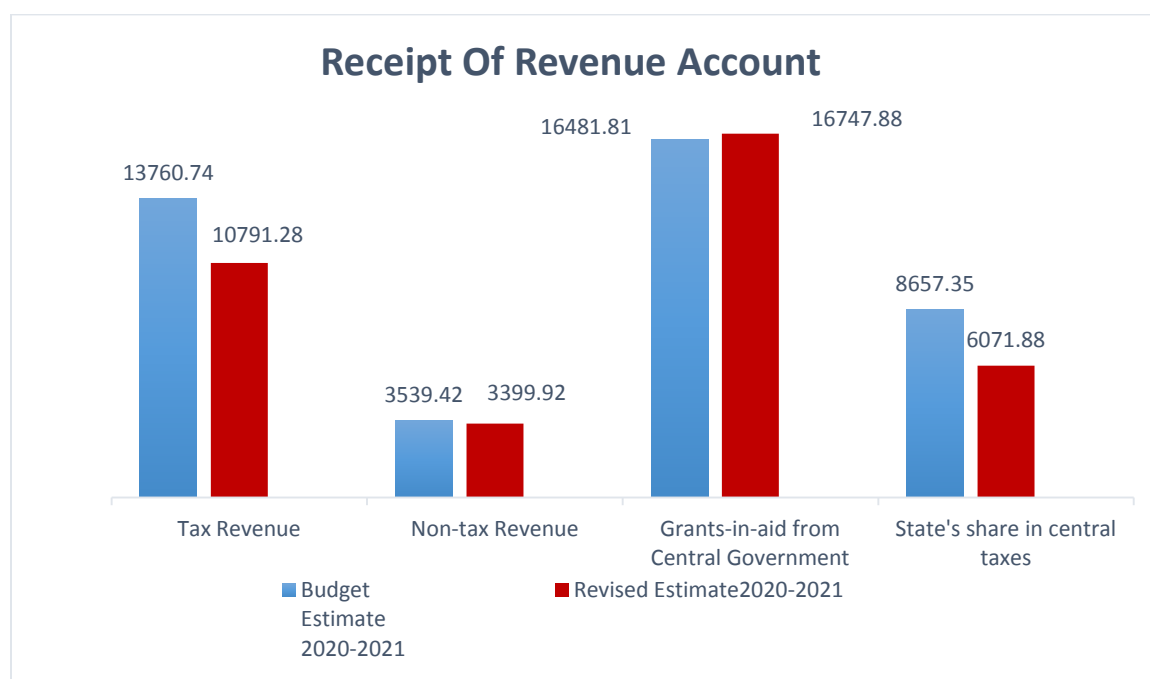
Receipt of Rs. 13760.74 crore towards the tax revenue of the state in the budget for the year 2020-21 was estimated. According to the revised estimates, it is estimated to be around Rs 10791.28 crore by the end of the financial year, which is Rs 2969.46 crore less than the budget estimates. The main reason for the decrease in receipts is Rs 1777.10 crore under GST and VAT, Rs 700 crore under state production duty, Rs 280 crore under vehicle tax, Rs 149.23 crore under stamp and registration fee and less receipt of Rs.50 crore under electricity tax and fees is estimated. Overall, in the revised estimates a decrease of 21.58 percent for the tax revenue receipts is estimated against to the budget estimates.

## Receipt of Revenue Account

(In crore rupees)

Sl. No.	Items	Budget Estimate 2020-2021	Revised Estimates 2020-2021	Difference Increase +/ Decrease --.	Percentage
	<b><u>Revenue Account</u></b>				
	Tax Revenue	13760.74	10791.28	-2969.46	78.42
2.	Non-tax Revenue	3539.42	3399.92	-139.50	96.06
3.	Grants-in-aid from Central Government	16481.81	16747.88	266.07	101.61
4.	State's share in central taxes	8657.35	6071.88	-2585.47	70.14
	<b>Revenue Receipts</b>	<b>42439.32</b>	<b>37010.96</b>	<b>-5428.36</b>	<b>87.21</b>

In the revenue Accounts Rs 37010.96 crore is estimated to be received against Rs 42439.32 crore, in the year 2020-21, which is Rs 5428.36 crore ie. 12.79 percent less than the budget estimates. It is expected less receipt of Rs 2969.46 crore towards the state's own tax revenue, Rs 2585.47 crore under the state's share in central taxes and Rs 139.50 crore under the non-tax revenue in the revised estimates.



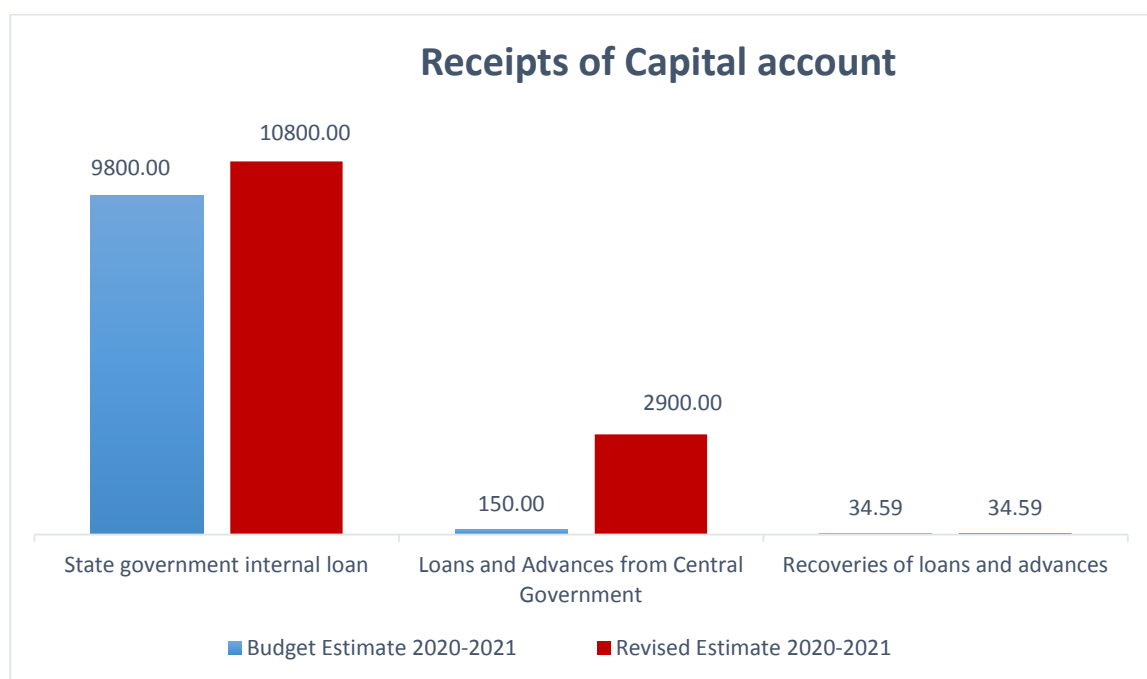
## Capital Account receipts

The receipts of the capital Account for the year 2020-21 were estimated to be Rs 9984.59 crores, against which the revised receivables estimated of Rs 13734.59 crores, which is Rs 3750 crores more than the budget estimates. The main reason for the increase in capital receipts is compensation and back to back

loans and for creation of capital assets, due to reduction in GST to the State Government during the global pandemic Covid-19 from the Central Government.

(In crore rupees)

<b>So No.</b>	<b>Item</b>	<b>Budget Estimate 2020-2021</b>	<b>Revised Estimates 2020-2021</b>	<b>Difference Increase +/- Decrease-</b>	<b>Percentage</b>
1.	State Government internal loan	9800.00	10800.00	1000.00	110.20
2.	Loans and Advances from Central Government	150.00	2900.00	2750.00	1933.33
3.	Recoveries of loans and advances	34.59	34.59	0.00	100.00
	<b>Total Capital Account</b>	<b>9984.59</b>	<b>13734.59</b>	<b>3750.00</b>	<b>137.56</b>

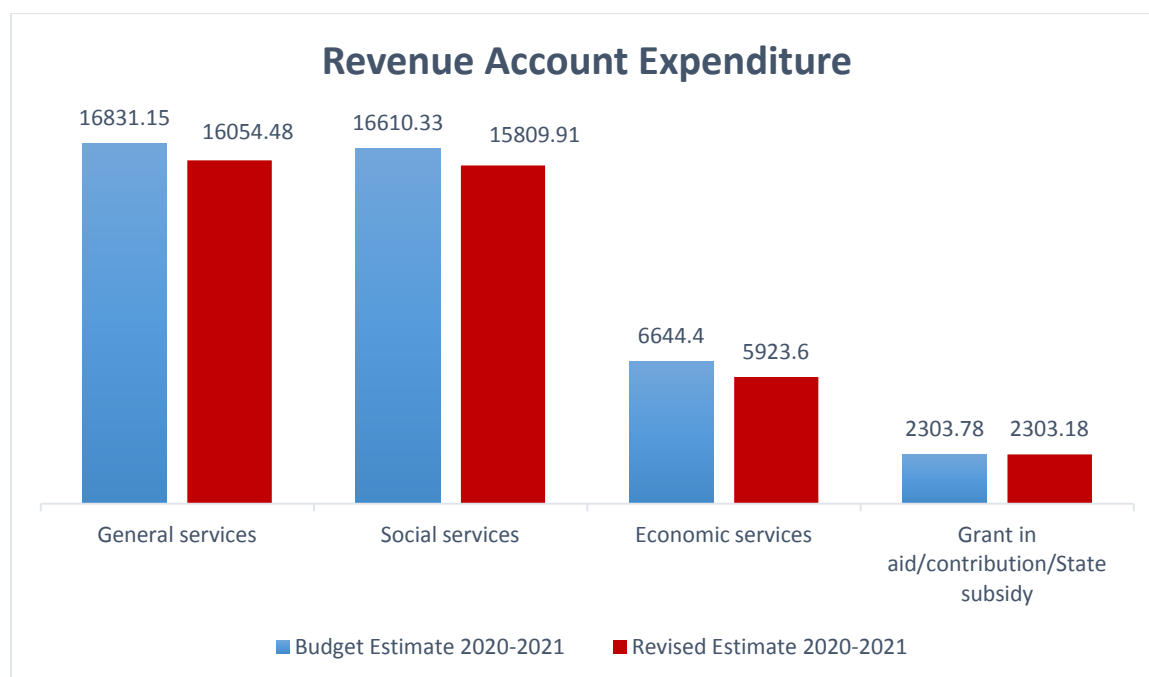


## Expenditure of Revenue Account

A provision of Rs 42389.66 crore was made for revenue expenditure in the budget of the year 2020-21. A total expenditure of Rs. 40091.17 crore has been estimated in the revised estimates on the revenue side. Thus, in the revised estimates for the year 2020-21, the expenditure is estimated to be less than Rs. 2298.49 crore. This situation is demonstrated by the following table: -

(In crore rupees)

So No.	Item	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Difference Increase +/ Decrease --
1.	General Services	16831.15	16054.48	-776.67
2.	Social Services	16610.33	15809.91	-800.42
3.	Economic Services	6644.40	5923.60	-720.80
4.	Grant-in-aid / Contribution / State Subsidy	2303.78	2303.18	-0.60
	<b>Total - Revenue Account</b>	<b>42389.66</b>	<b>40091.17</b>	<b>-2298.49</b>

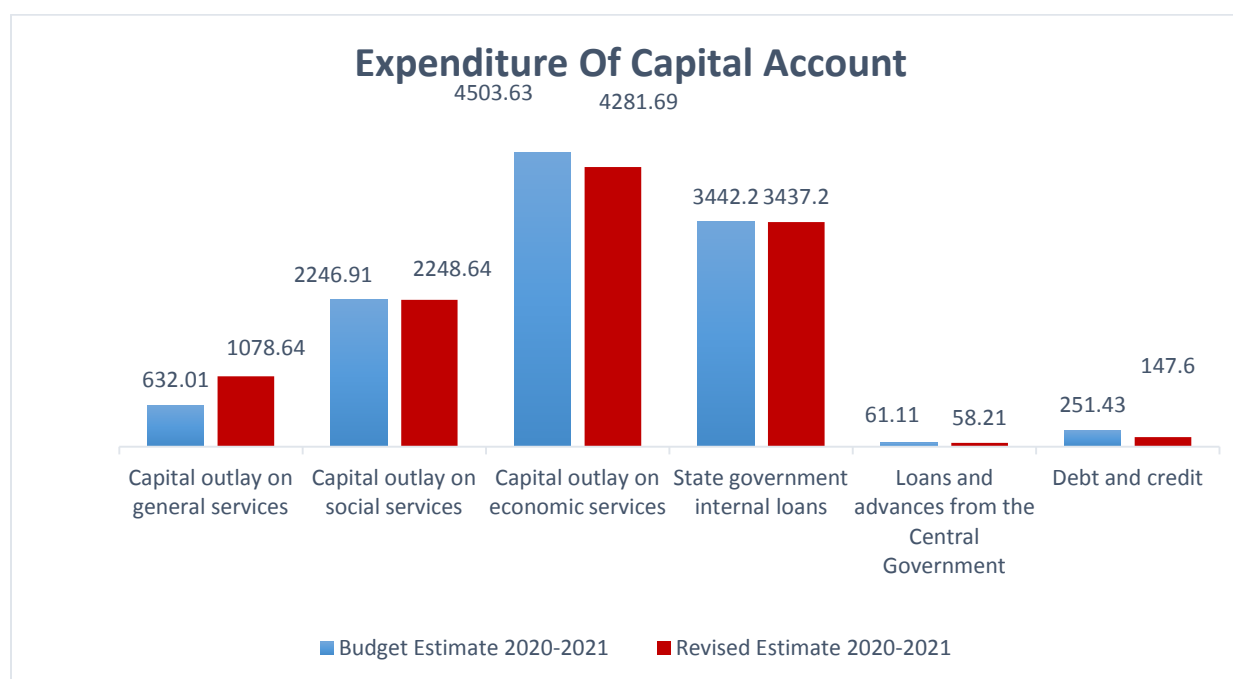


## Expenditure of Capital Account

A provision of Rs 11137.29 crore was made in the capital side of the budget for the year 2020-21. In the revised estimates, an expenditure of Rs 11251.98 crore is estimated in the capital Account. Thus, a total excess expenditure of Rs 114.69 crore is estimated. This situation is demonstrated by the following table.

(In crore rupees)

Sl. No.	Item	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Difference Increase (+)/ Decrease.(-)
	1. Capital outlay on General Services	632.01	1078.64	446.63
2.	Capital outlay on Social Services	2246.91	2248.64	1.73
3.	Capital outlay on Economic Services	4503.63	4281.69	-221.94
<b>Total – Capital Outlay</b>		<b>7382.55</b>	<b>7608.97</b>	<b>226.42</b>
4	State Government Internal Loans	3442.20	3437.20	-5.00
5	Loans and Advances from the Central Government	61.11	58.21	-2.90
<b>Total - Public Debt</b>		<b>3503.31</b>	<b>3495.41</b>	<b>-7.90</b>
6	Debt and Credit	251.43	147.60	-103.83
<b>Total - Capital Account</b>		<b>11137.29</b>	<b>11137.29</b>	<b>114.69</b>



**Sector wise position:** -In short, the comparison of the basic budget estimates and revised estimates of the sector-wise position of the State for the financial year 2020-21 is shown in the table below: -

(In crore rupees)

<b>So No.</b>	<b>Item</b>	<b>Budget Estimate 2020-2021</b>	<b>Revised Estimate 2020-2021</b>	<b>Difference Increase +/ Decrease --.</b>	<b>Percentage</b>
1	General Services	17463.16	17133.12	-330.04	98.11
2	Social Services	18857.24	18058.55	-798.69	95.76
3	Economic Services	11148.03	10205.29	-942.74	91.54
4	Grant-in-Aid / Contribution / State Subsidy	2303.78	2303.18	-0.60	99.97
5	State Government Internal Loan	3442.20	3437.20	-5.00	99.85
6	Loans and Advances from The Central Government	61.11	58.21	-2.90	95.25
7	Debt and Credit	251.43	147.60	-103.83	58.70
	<b>Total Expenditure</b>	<b>53526.95</b>	<b>51343.15</b>	<b>-2183.80</b>	<b>95.92</b>

### **Net result of all transactions**

The net result of all transactions for the year in the original budget estimates was negative at Rs 843.05 crore. Based on the revised estimates, it is estimated at Rs 225.90 crores and the final balance is Rs 369.35 crores surplus is estimated at the initial balance of Rs 595.25 crores.



## Budget 2021-2022

The summary details of budget estimate for the year 2021-2022 is given below: -

(In crores of rupees)

Item	Budget Estimates 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
1	2	3	4
<b>Initial balance</b>	849.05	595.25*	369.35
<b>1- Consolidated Fund</b>			
<b>(1) Receipts-</b>			
<b>(A) Receipts of revenue Accounts</b>	42439.33	37010.97	44151.24
<b>(B) Receipts of Capital Accounts(i+ii+iii)</b>			
i. Receipts from Loans	9950.00	13700.00	12850.00
ii. Recoveries from Loans and Advances	34.59	34.59	22.98
iii. Appropriation of Contingency Fund			
<b>Total - (B) - Receipts of Capital Accounts</b>	<b>9984.59</b>	<b>13734.59</b>	<b>12872.98</b>
<b>Total- (1)- Receipts</b>	<b>52423.92</b>	<b>50745.56</b>	<b>57024.22</b>
<b>(2) Expenditure-</b>			
<b>(A) expenditure of Revenue Account</b>	42389.67	40091.18	44036.31
<b>(B) Expenditure of Capital Account (i+ii+iii+iv)</b>			
(i) Capital Outlay	7382.56	7608.96	8972.84
(ii) Redemption of Loans #	3503.31	3495.41	4241.57
(iii) Loans and Advances	251.43	147.60	149.60
(iv) Appropriation of the Contingency Fund			
<b>Total (B) - Expenditure of Capital Account</b>	<b>11137.30</b>	<b>11251.97</b>	<b>13364.01</b>
<b>Total, expenditure</b>	<b>53526.97</b>	<b>51343.15</b>	<b>57400.32</b>
Loss in Consolidated Fund(-) / Savings(+)	-1103.05	-597.59	-376.10
<b>2- Contingency Fund (pure).</b>	-200.00	21.69	-250.00
<b>3- Public Accounts (net)</b>	460.00	350.00	650.00
Net result of all transactions	-843.05	-225.90	23.90
Last remaining	6.00	369.35	393.25

\*As per the Accounts of the Accountant General;

#Included an amount of Rs. 1100 crores from the Indian Reserve Bank as ways and means advance

Total receipts of Rs. 57024.22 crores have been estimated in the budget of the financial year 2021-2022, in which receipts of Rs. 44151.24 crores in the revenue Accounts and Rs. 12872.98 crores in the capital Accounts are expected. The total gross receipts for the year 2020-2021 is Rs. 6278.66 crore more than the revised estimates and is 12.37% higher than the revised estimates. Higher receipts of Rs.7140.27 crores in respect of the revised estimates in the revenue side is estimated, whereas the increase of Rs. 861.61 crores is estimated in the capital Account items.

Compared to the revised estimates for the year 2020-2021, the State's share in central taxes receivable from the Government of India, grants-in-aid from the Central Government and modalities in the amount of loan and advances are estimated as under:-

(In crore rupees)

<b>So No.</b>	<b>Item</b>	<b>Revised Estimate 2020-2021</b>	<b>Budget Estimate 2021-2022</b>	<b>Difference Increase+ / Decrease-.</b>	<b>Percentage</b>
1.	State Share in Central Taxes	6071.88	7440.98	1369.10	122.55
2.	Grants-in-aid from Central Government	16747.88	20662.25	3914.37	123.37
3.	Loans and Advances from Central Government	2900.00	150.00	-2750.00	5.17
	<b>Total -</b>	<b>25719.76</b>	<b>28253.23</b>	<b>2533.47</b>	<b>109.85</b>

The above table shows that the receipts of Rs 7440.98 crore in the budget estimates for the year 2021-22 is estimated, against to Rs 6071.88 crore in the revised estimates for the year 2020-21, towards the State's share in Central Taxes, which is Rs 1369.10 crore, that is 22.55 percent more than the revised estimates. In the budget estimates for the year 2021-22, Rs 20662.25 crore is expected to be received against the revised estimates of Rs 16747.88 crore in the head of grant in aid from the Central Government, which is Rs 3914.37 crore (23.37 percent more than the previous year), which is mainly due to the grant of revenue deficit to the State according to the recommendation of the 15th Finance Commission by the Central Government. There is a possibility of less receipt of Rs 2750 crore in relation to last year, in the head of loan and advance from the Central Government. Overall, Rs.2533.47 crore excess receipts is estimated against the revised estimates in head of receipts from the Central Government. This receipts is 9.85 percent higher than the revised estimates.

In addition to the above, the difference among the major items of tax revenue of the State Government, are as follows: -

(In crore rupees)

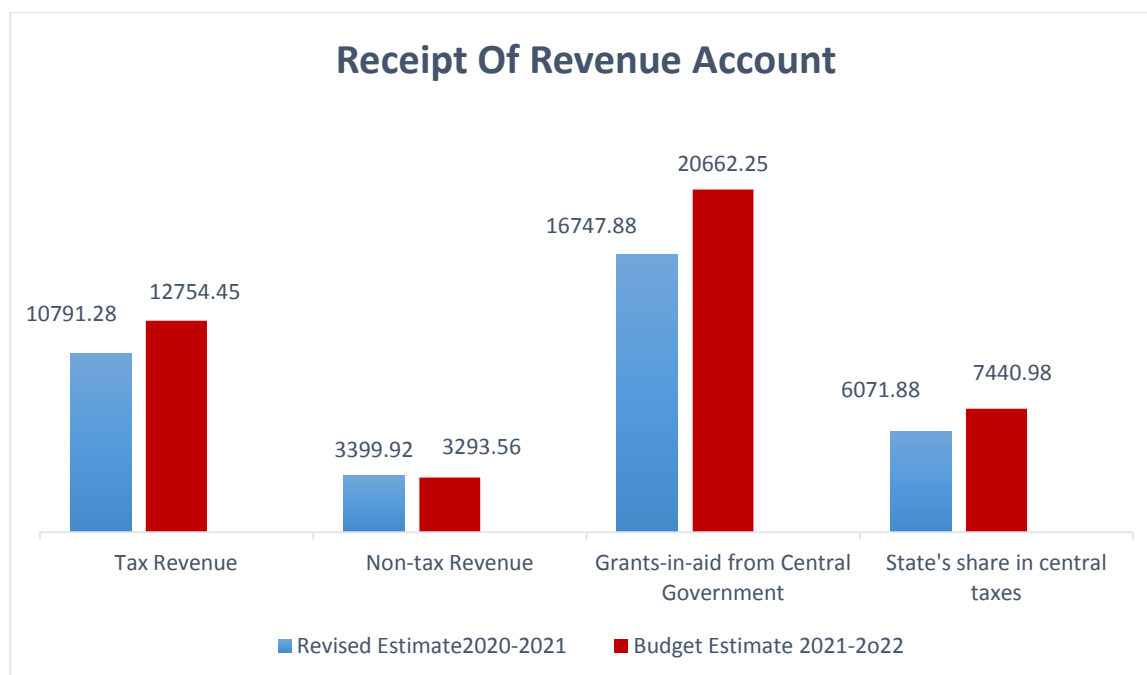
<b>So No.</b>	<b>Item</b>	<b>Revised Estimate 2020-2021</b>	<b>Budget Estimate 2021-2022</b>	<b>Difference Increase+ / Decrease-.</b>	<b>Percentage</b>
1.	Hotel receipt tax	0.10	0.23	0.13	230.00
2.	Land Revenue	12.71	16.66	3.95	131.08
3.	Stamp and registration fee	1100.00	1200.00	100.00	109.09
4.	State Excise	2700.00	3202.09	502.09	118.60
5.	GST and VAT	5578.42	6675.42	1097.00	119.67
6.	Vehicle tax	700.00	1050.00	350.00	150.00
7.	Electricity tax and Duty	450.05	500.05	50.00	111.11
8.	Other taxes and duties on Goods and Services	250.00	110.00	-140.00	44.00
	<b>Total -</b>	<b>10791.28</b>	<b>12754.45</b>	<b>1963.17</b>	<b>118.19</b>

It is clear from the above table that the receipts of 2021-2022 are estimated to be higher by Rs. 1963.17 crore as compared to the revised estimates of 2020-2021 in respect of the State's own tax revenue, which is about 18.19 percent more than the revised estimates. This increase is mainly due to excess receipts of Rs 1097 crore, in the GST and VAT items; Rs 502.09 crore in the item of State Excise; Rs 350 crore in the item of Vehicle Tax and Rs 100 crore in the item of Stamp and Registration fee. The modalities of the overall revenue receipts of the State Government are estimated as follows:-

(In crore rupees)

<b>So No.</b>	<b>Item</b>	<b>Revised Estimate 2020-2021</b>	<b>Budget Estimate 2021-2022</b>	<b>Difference Increase+ / Decrease-.</b>	<b>Percentage</b>
	<b><u>Revenue Account</u></b>				
	1- Tax Revenue	10791.28	12754.45	1963.17	118.19
2.	Non-tax Revenue	3399.92	3293.56	-106.36	96.87
3.	Grants-in-aid from Central Government	16747.88	20662.25	3914.37	123.37
4.	State's share in Central Taxes	6071.88	7440.98	1369.10	122.55
	<b>Total -Revenue Receipts</b>	<b>37010.96</b>	<b>44151.24</b>	<b>7140.28</b>	<b>119.29</b>

Under Revenue Accounts, in the budget for the year 2021-2022, the receipts of Rs 44151.24 crores is estimated against to the revised receipts of Rs 37010.96 crores in the budget for the year 2020-2021 which is Rs 7140.28 crores, that is 19.29 per cent more than the revised estimates. Higher receipts of Rs 3914.37 crore (23.37 per cent) against the revised estimates for the financial year 2020-21 in respect of subsidy from the Central Government under the revenue Account; Rs 1963.17 crore (18.19 per cent) increase against the revised estimates of the previous year in tax revenue and an increase of Rs. 1369.10 crore (22.55 per cent) in the head of the State's share in Central Taxes is estimated. A decrease of Rs 106.36 crore (3.13 per cent) in the non-tax revenue compared to last year's revised estimates is estimated, the main reason for this decrease is the low receipt in the pension item, from Uttar Pradesh against the revised estimates.

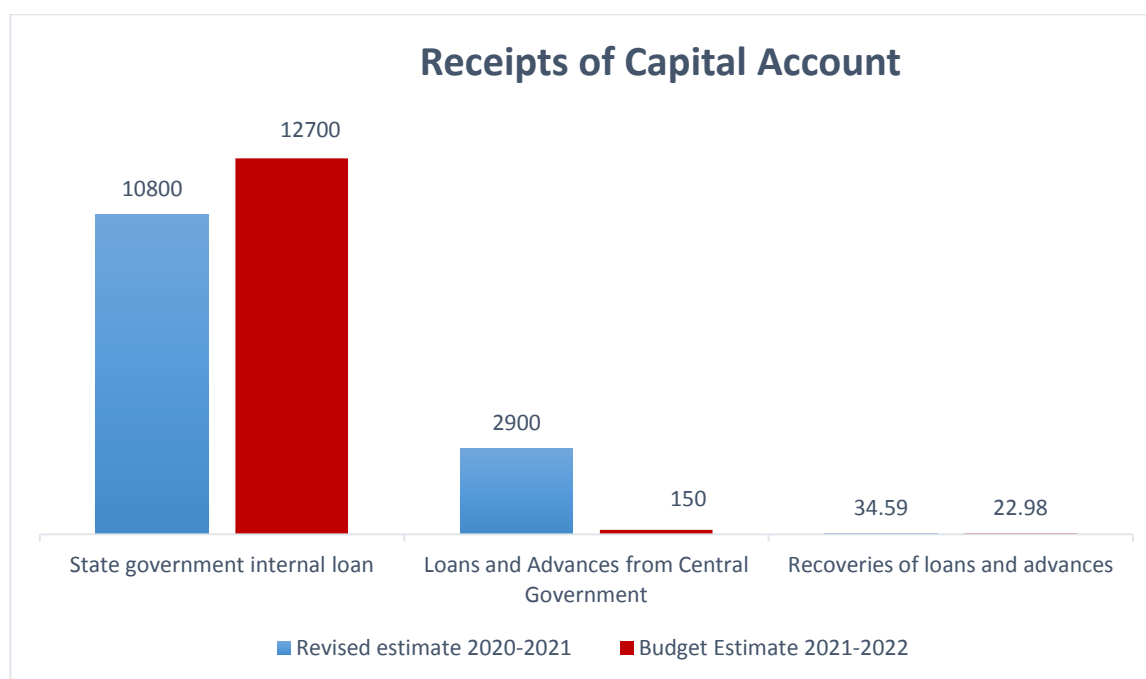


**Receipts of Capital Accounts:** -In the Revised Estimates of Capital Accounts for the year 2020-21, the receipts of Rs.13734.59 crores were estimated against to that the receipts of Rs.12872.98 crores is estimated in the budget for the year 2021-22. This receipt is Rs 861.61 crore ie 6.27 percent less than the revised estimates of the previous year. The modalities of the Capital Accounts of the State Government are estimated as follows: -

(In crore rupees)

So No.	Items	Revised Estimate 2020-2021	Budget Estimate 2021-2022	Difference Increase +/ Decrease -.	Percentage
	<b><u>Capital Account</u></b>				
1.	State Government Internal Loan	10800.00	12700.00	1900.00	117.59
2.	Loans and Advances from Central Government	2900.00	150.00	-2750.00	5.17
3.	Recoveries of Loans and Advances	34.59	22.98	-11.61	66.44
	<b>Receipts of Capital Account</b>	<b>13734.59</b>	<b>12872.98</b>	<b>-861.61</b>	<b>93.73</b>

It is clear from the above table that the excess receipts of Rs.1900 crores are estimated against the revised estimates of the last year under the item of the internal debt of the State Government. A decrease of Rs.2750 crore against the revised estimates of the previous year in respect of loans and advances from the Central Government and a short receipt of Rs.11.61 crore under the receipts of loans and advances is estimated. Over all, a short receipt of Rs 861.61 crore in the year 2021-22 is estimated against to the capital receipts.

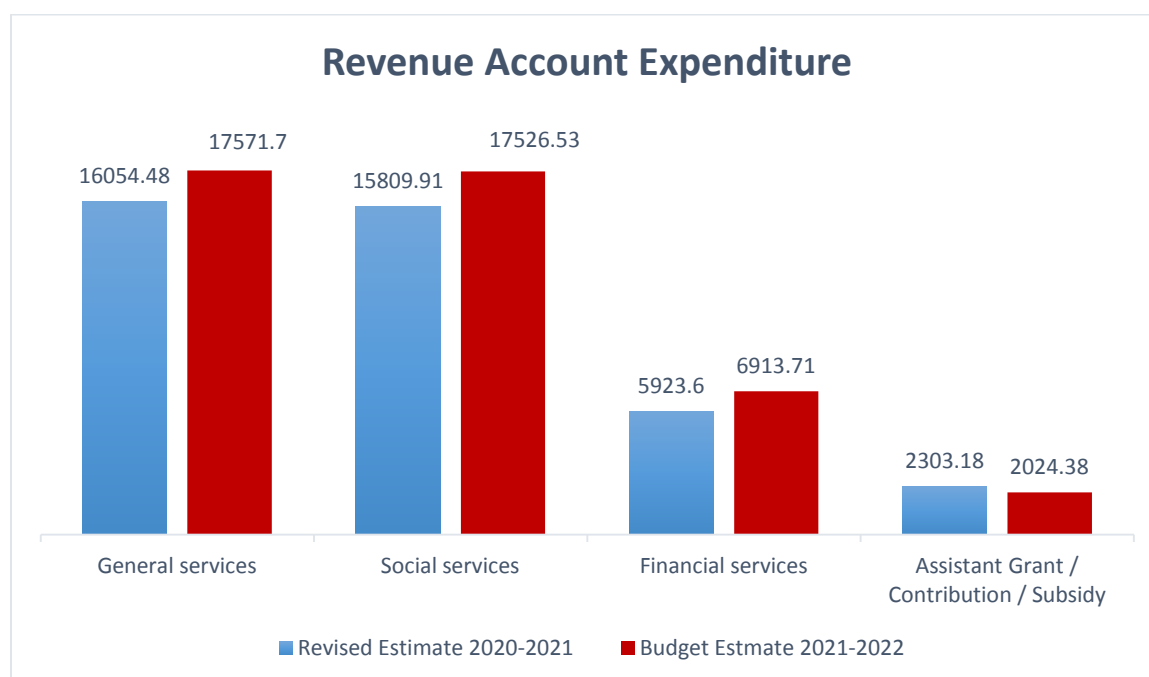


## Expenditure of Revenue Account

Revenue expenditure as per revised estimates for the year 2020-2021 is estimated at Rs. 40091.17 crore. Expenditure of revenue Account in the budget of the year 2021-2022 is estimated at Rs. 44036.32 crore. Thus, an expenditure of about Rs.3945.15 crore more is estimated in the budget of the year 2021-2022 against to the revised estimates of the year 2020-2021.

(In crore rupees)

So No.	Item	Revised Estimate 2020-2021	Budget Estimate 2021-2022	Difference Increase + / Decrease -.
1.	General Services	16054.48	17571.70	1517.22
2.	Social Services	15809.91	17526.53	1716.62
3.	Economic Services	5923.60	6913.71	990.11
4.	Grant in Aid / Contribution / State Subsidy	2303.18	2024.38	-278.80
	<b>Total - Revenue Account</b>	<b>40091.17</b>	<b>44036.32</b>	<b>3945.15</b>



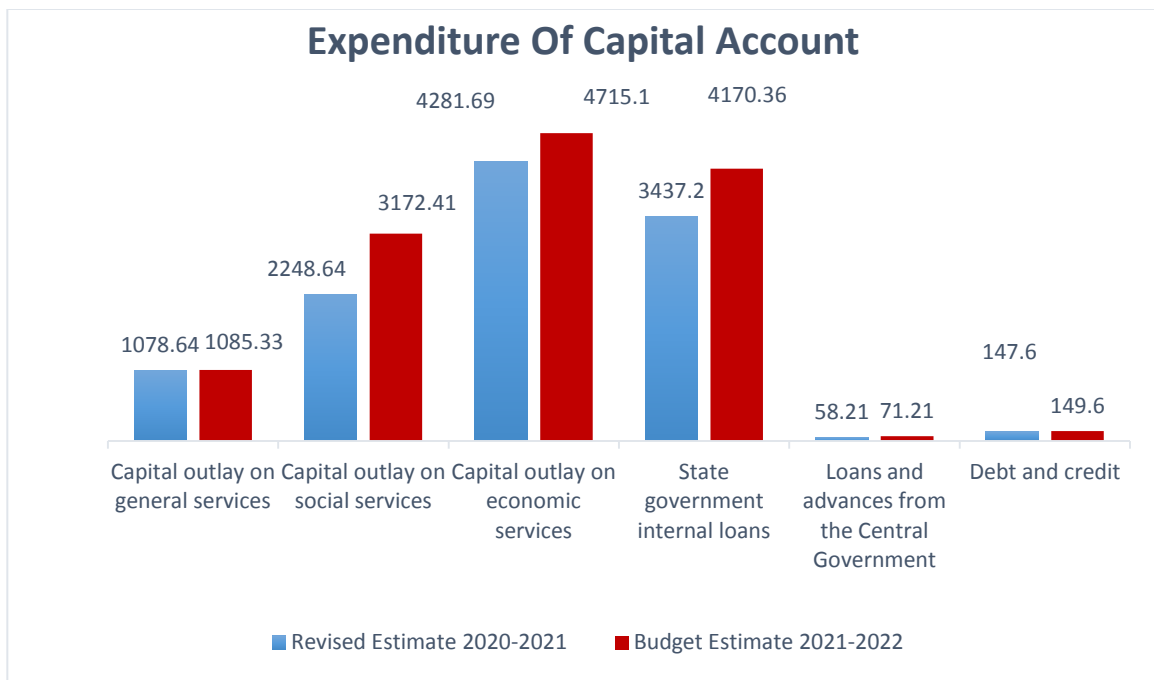
## Expenditure of Capital Account

The expenditure of Rs 11251.98 crore is estimated in the revised estimates of the expenditure of capital Account for the year 2020-2021. Expenditure of Rs. 13364.01 crore is estimated in the financial year 2021-22. Thus, against to the previous year, a total expenditure of Rs.2112.03 crore more is estimated in the capital side of the financial year 2021-22. This situation is shown by the following table: -

(In crore rupees)

So No.	Item	Revised Estimate 2020-2021	Budget Estimate 2021-2022	Difference Increase +/- Decrease.-
1.	Capital Outlay on General Services	1078.64	1085.33	6.69
2.	Capital Outlay on Social Services	2248.64	3172.41	923.77
3.	Capital Outlay on Economic Services	4281.69	4715.10	433.41
<b>Total – Capital Outlay</b>		<b>7608.97</b>	<b>8972.84</b>	<b>1363.87</b>
4	State Government Internal Loans	3437.20	4170.36	733.16
5	Loans and Advances from the Central Government	58.21	71.21	13.00
<b>Total- Public Debt</b>		<b>3495.41</b>	<b>4241.57</b>	<b>746.16</b>
6	Debt and Credit	147.60	149.60	2.00
<b>Total - Capital Account</b>		<b>11251.98</b>	<b>13364.01</b>	<b>2112.03</b>

The budget estimate for the year 2021-2022 is Rs. 57400.33 crore, of the total expenditure in which Rs. 13364.01 crore capital expenditure is estimated, which is 23.28 percent of the total expenditure, in which Rs. 1100 crore is related for redemption of ways and means taken from the Reserve Bank of India. If the amount of redemption of ways and means advance is removed from capital expenditure then the capital expenditure only comes to 21.40 percent. The main items of capital Account are the repayment of internal loans in addition to the capital outlay on general, social and economic services, as shown by the following chart: -



**Sector wise position:** In brief, the comparative details of the sector-wise status of the State in respect of the revised estimates for the financial year 2020-21 and the budget estimates for the financial year 2021-22 is shown in the following table: -

(In crore rupees)

So No.	Item	Revised Estimate 2020-2021	Budget Estimate 2021-2022	Difference Increase + / Decrease -	Percentage
1	General Services	17133.12	18657.03	1523.91	108.89
2	Social Services	18058.55	20698.94	2640.39	114.62
3	Economic Services	10205.29	11628.81	1423.52	113.95
4	Grant in Aid / Contribution / State Subsidy	2303.18	2024.38	-278.80	87.89
5	State Government Internal Loan	3437.20	4170.36	733.16	121.33
6	Loans and Advances From The Central Government	58.21	71.21	13.00	122.33
7	Debt and Credit	147.60	149.60	2.00	101.36
	<b>Total Expenditure</b>	<b>51343.15</b>	<b>57400.33</b>	<b>6057.18</b>	<b>111.80</b>



## **Public Account**

The State Government acts as a trustee and banker mainly in relation to the transactions relating to transactions under Public Accounts, the Debt Funds created by the State Government and the investments of various bodies and other investments etc. In the financial year 2021-2022, the receipt of a total of Rs 650.00 crore in Public Accounts is estimated.

## **Net result of all transactions**

The net result of all the transactions of the year in the budget estimates is Rs 23.90 crore surplus and the final balance of the year is expected of Rs 393.25 crore surplus.

\*\*\*\*\*

## Budget at a Glance

(Amount in crore rupees)

			2019-20	2020-21	2020-21	2021-22
			Actual figures	Budget Estimate	Revised Estimate	Budget Estimate
		English				
		Receipts				
	1	Revenue Receipts	30722.57	42439.33	37010.97	44151.24
		2.Tax Revenue *	18414.99	22418.10	16863.17	20195.43
		3.Non Tax Revenue **	12307.58	20021.23	20147.80	23955.81
	4	Capital Receipts	13131.88	9984.59	13734.59	12872.98
		5.Recovery of Loans	18.92	34.59	34.59	22.98
		6.Other Receipts				
		7.Borrowing and other Liabilities	13112.96	9950.00	13700.00	12850.00
	8	Total Receipts (1+4)	43854.45	52423.92	50745.56	57024.22
		Expenditure				
	9	On Revenue Account	32858.80	42389.67	40091.18	44036.31
		of which				
		10. Interest Payments	4504.02	5892.24	5475.24	6052.63
	11	On Capital Account	14635.99	11137.30	11251.97	13364.01
		of which				
		12. Capital Outlay	5414.18	7382.56	7608.96	8972.84
		13.Loan Payment	9096.03	3503.31	3495.41	4241.57
		14. Loans and Advances	125.78	251.43	147.60	149.60
	14	Total Expenditure (9+11)	47494.79	53526.97	51343.15	57400.32
	15	Revenue Deficit (-) /Surplus (+) (1-9)	-2136.23	49.66	-3080.21	114.93
	16	Fiscal Deficit ((1+5)-(9+12+14))	7657.27	7549.74	10802.18	8984.53
	17	Primary Deficit (16-10)	3153.25	1657.50	5326.94	2931.90
* It includes State own Tax Revenue and Central share of taxes						
** It includes State Non Tax Revenue and Central grants in aid						

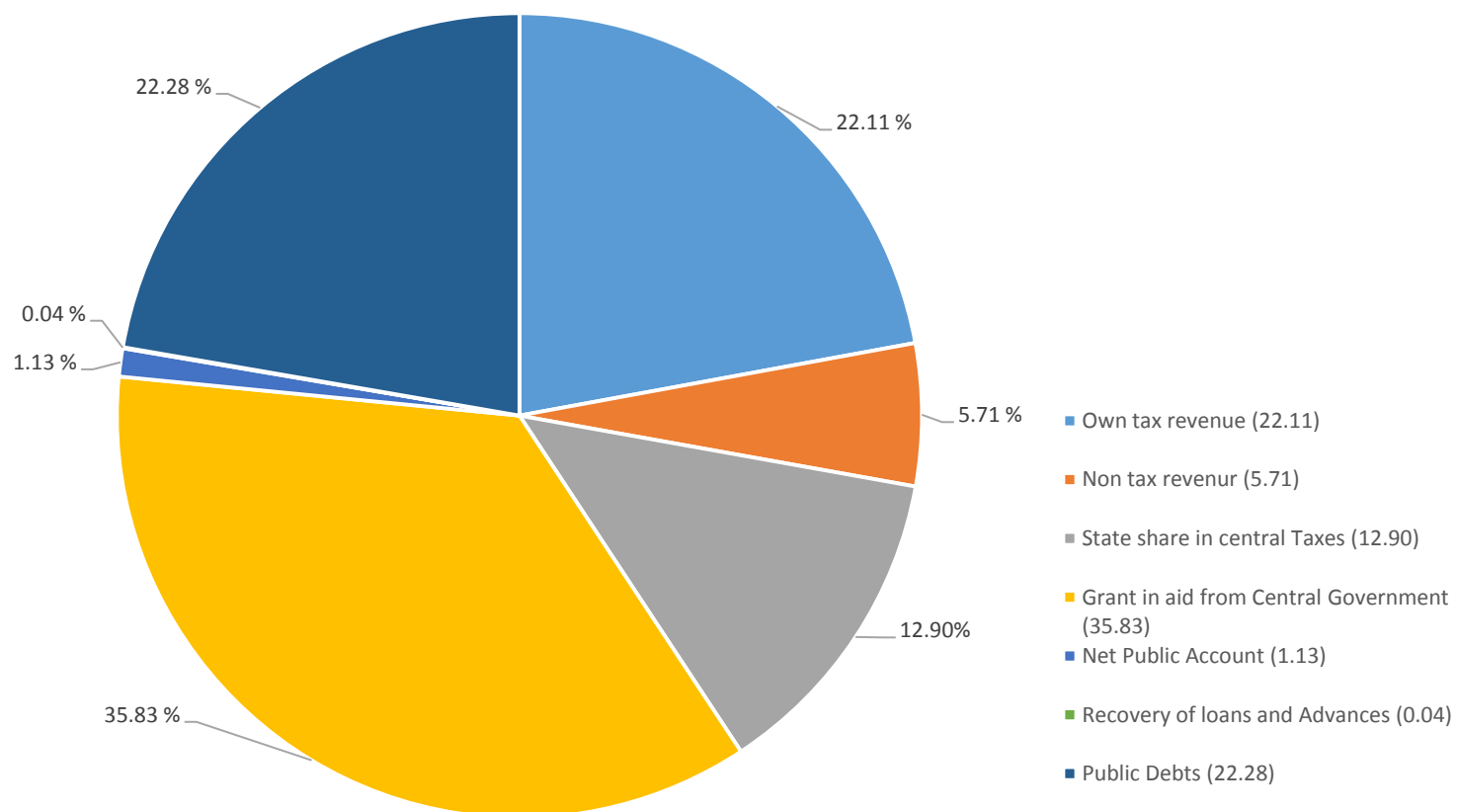
## Standard Object Wise Expenditure Details of Budget 2021-22

(Amount in Thousand)

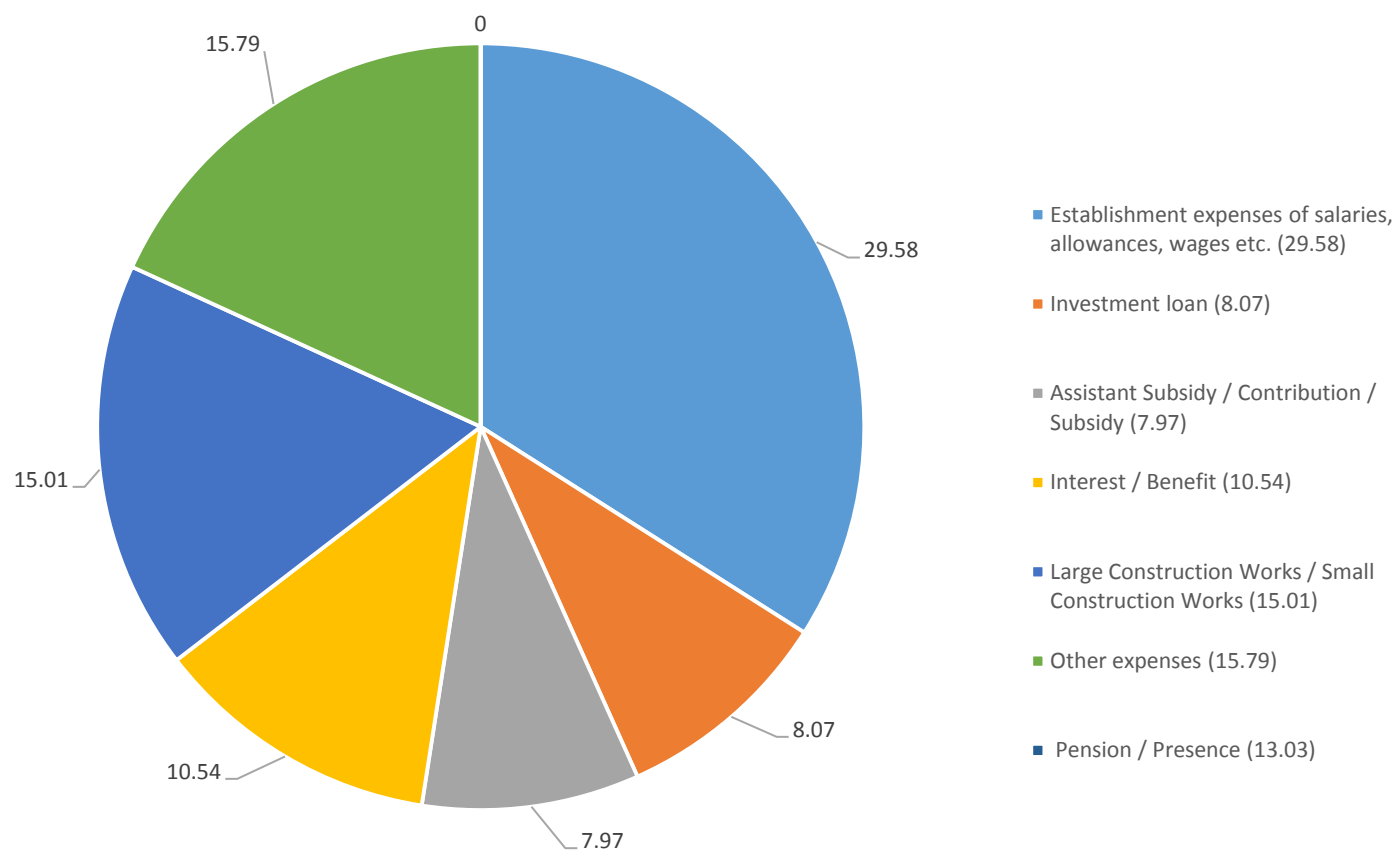
Standard Objects Details	TOTAL	%
1 Pay	99540883	17.34
2 Wages	2174417	0.38
3 Dearness Allowance	31377321	5.47
4 Travelling Allowance	1284700	0.22
5 Grant in Aid for pay,allowancesand other expenses	12121034	2.11
6 Other Allowances	12366810	2.15
7 Honorarium	1103366	0.19
8Remuneration	8819059	1.54
9) Medical Reimbursement	551388	0.10
10 Training expenses	383156	0.07
11 Entitlement Expenses	85193	0.01
12 Pension / Gratification /Other Retirement Benefits	60244457	10.50
13 Eamed leave encashment	3015450	0.53
20 Printing and Stationery	436469	0.08
21 Fumiture, Fixtures and Equipment	498756	0.09
22 General Office Expense)	915945	0.16
23 Rent Fee and Ownership Tax	272916	0.05
24 Advertisement and Publicity	1880109	0.33
25 Utility Bill Payment	3135180	0.55
26 Computer hardware software and Peripherals purchase/Main	434019	0.08
27 Payment for professional and specialized services	1247387	0.22
28PurchaseofOfficial Vehicle	270139	0.05
29Operation, maintenance of vehicles and purchase of ft	898947	0.16
30Hospitality expenses	112380	0.02
31 Secret service Expense	145251	0.03
40 Equipment, Machine and Accessories	1301134	0.23
41Dietery Expenses	439638	0.08
42 Other Departmental Expenditure	43071990	7.50
43 Medicinesand Chemicals	1641743	0.29

<b>Standard Objects Details</b>	<b>TOTAL</b>	<b>%</b>
44 Material and supply	2992301	0.52
45Scholarshipand Stipend	2285887	0.40
46 Plantation	502896	0.09
50 Subsidy	2295504	0.40
51 Maintenance	6412135	1.12
52 Minor works	778883	0.14
53Major works	70889538	12.35
54 Land purchase	8089209	1.41
55 Grant in Aid for Capital Assets	6216828	1.08
56Grant in Aid Other than Pay	43477141	7.57
57 Social Security (Pension)	11528809	2.01
60 Investment	2504516	0.44
61 Loan	43811691	7.63
62 Interest / Dividend	60526362	10.54
66 Inter Account Suspence	3000000	0.52
67 Refund	420323	0.07
68Insurance Policy and Premium	59183	0.01
6 9Devolution	18442800	3.21
<b>Total</b>	<b>574003243</b>	

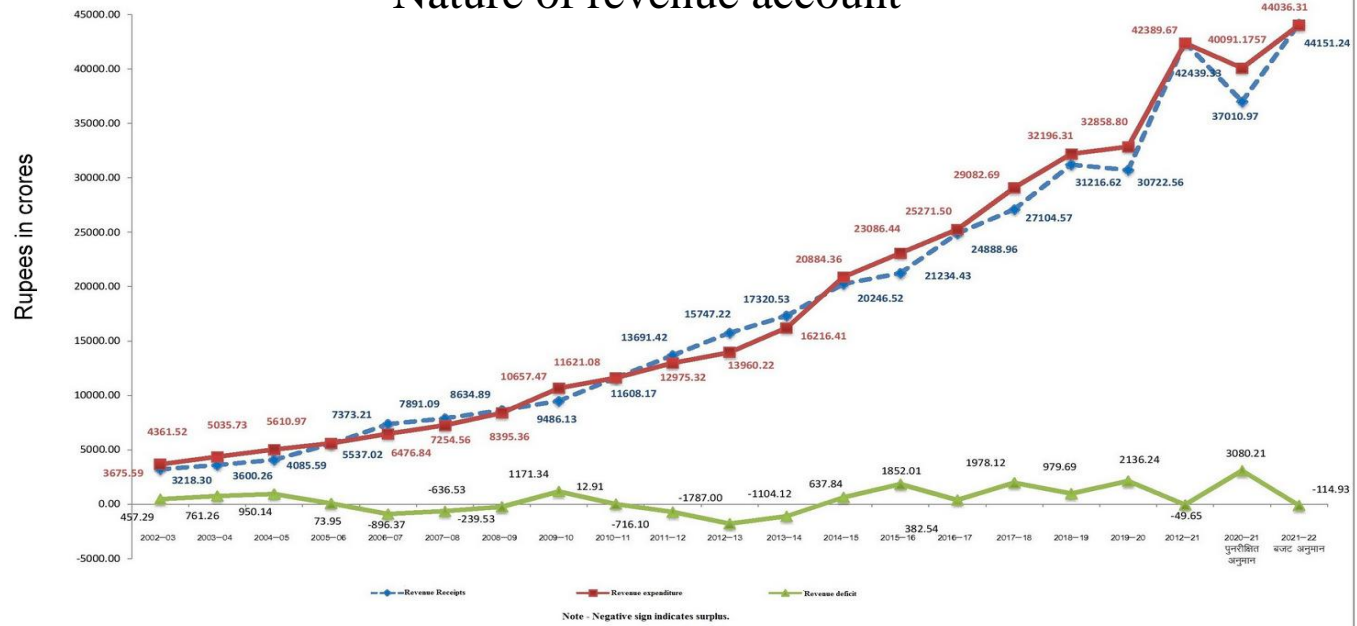
## The Rupees comes from

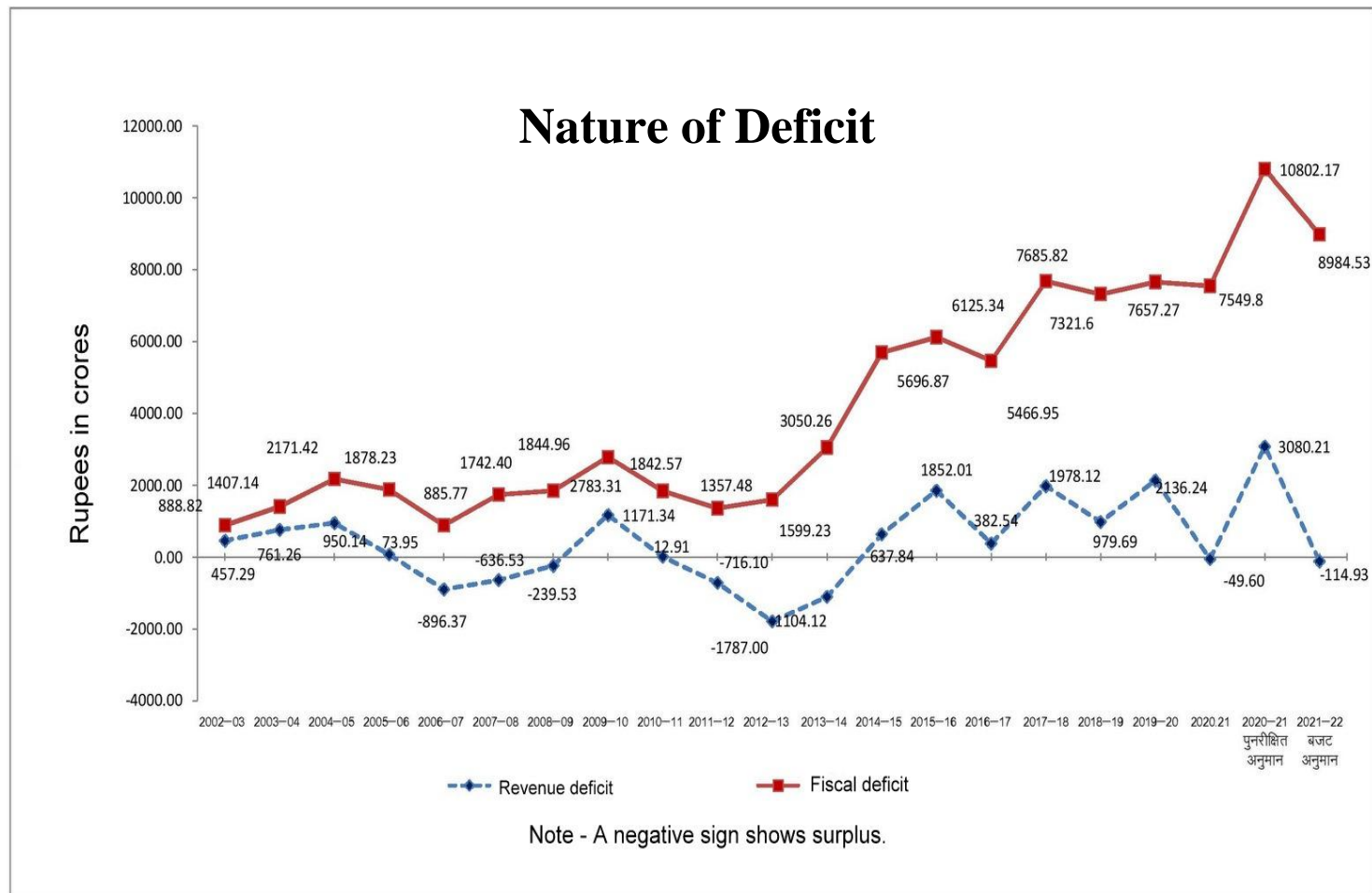


## The Rupees Goes to



## Nature of revenue account







Statement  
of  
Receipts of Consolidated  
Fund

Receipts Details at a Glance				
(Rupees in Thousands)				
Receipt title	Actual Figures 2019-2020	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
<b>Revenue Account</b>				
(A) tax revenue				
(A) State's tax revenue	115134516	137607454	107912851	127544536
(B) State's share in central taxes	69015404	86573500	60718800	74409800
Sum-Tax Revenue				
(B) - Non-tax revenue of the state	184149920	224180954	168631651	201954336
	39988116	35394239	33999177	32935589
Total, 1601 Central Government Grant in Aid	83087643	164818059	167478831	206622495
<b>Total, Revenue Receipts</b>	<b>307225679</b>	<b>424393252</b>	<b>370109659</b>	<b>441512420</b>

## Capital Account

<b>Public debt</b>				
Internal debt of the State Government	130429255	97999999	107999999	126999999
Loans and Advances from Central Government	700340	1500000	29000000	1500002
Totals, D- Public Debt	131129595	99499999	136999999	128500001
Total, (f) Loansand Advances	189210	345944	345944	229844
<b>Total. Capital Account</b>	131318805	99845943	137345943	128729845
<b>Total -Total Receipts</b>	<b>438544484</b>	<b>524239195</b>	<b>507455602</b>	<b>570242265</b>

## Main head wise details of receipts

(Rupees in Thousands)

Receipt Title	Actual Figures	Budget Estimate	Revised Estimate	Budget Estimate
	2019-2020	2020-2021	2020-2021	2021-2022
<u>Consolidated Fund</u>				
Revenue Account				
A-Tax Revenue				
<b>(A) Tax on Income and Expenditure</b>				
0005- Tax on Central Goods and Services	19584700	26203500	19275800	24042300
0006- Tax on State Goods and Services	49310443	53859969	36088971	46714194
0008- Consolidated Goods and Services Tax.	0	0	0	0
0020- Corporation Tax	23531400	26629800	17426100	21649400
0021- Taxes Different from Corporation Tax on Income	18438500	24760900	17753200	21999800
0023- Hotel Receipt Tax	2034	2300	1000	2300
0028- Other Tax On Income and Expenditure	0	0	0	0
<b>Sum, (A) Tax On Income and Expenditure</b>	<b>110867077</b>	<b>131456469</b>	<b>90545071</b>	<b>114407994</b>
<b>(B) Taxes On Property and Capital Transactions</b>				
0029- Land Revenue	242082	257102	127102	166585
0030- Stamp and Registration Fee	10717466	12492305	11000000	12000000
0032- Taxes On Money	1000	-900	-800	-900
<b>Sum, (B) Taxes On Property and Capital Transactions</b>	<b>10960548</b>	<b>12748507</b>	<b>11126302</b>	<b>12165685</b>
<b>(C) Taxes On Goods and Services</b>				
0037 - Customs Duties	4374600	5403500	4039700	4496100
0038-Union Excise Duty	3041500	3530500	2161400	2177300
0039- State Excise Duty	27269029	34000024	27000024	32020903
0040- Tax On Sales, Business Etc.	18106363	19695200	19695200	20040000
0041- Vehicle Tax	9078041	9800000	7000000	10500000
0042- Goods and Passenger Tax	17	1	1	1
0043- Electricity Tax and Duty	393976	5000549	4500549	5000549
0044- Service Tax	4	46200	63400	45800
0045- Other Taxes and Duties On Goods and Services	58765	2500004	2500004	1100004
<b>Total (C) Taxes On Goods and Services</b>	<b>62322295</b>	<b>79975978</b>	<b>66960278</b>	<b>75380657</b>
<b>Total - A - Tax Revenue</b>	<b>184149920</b>	<b>224180954</b>	<b>168631651</b>	<b>201954336</b>

<b>Revenue Account</b> (Rupees in Thousands)				
Receipt title	Actual Figures	Budget Estimate	Revised Estimate	Budget Estimate
	2019-2020	2020-2021	2020-2021	2021-2022
<b>B-Non-Tax Revenue</b>				
(A) Fiscal Services				
0047- Other Fiscal Services	195	24	24	24
(B) Interest Receipts, Dividends and Profits				
0049 - Interest Receipts	478089	760003	800003	500544
0050- Dividends and Profits	140805	400000	10000	200000
<b>Sum, (B) Interest Receipts</b>	<b>618894</b>	<b>1160003</b>	<b>810003</b>	<b>700544</b>
<b>(C) Other Non-Tax Revenue</b>				
(I) General Services				
0051- Public Service Commission	27559	40498	110498	30498
0055- Police	231790	339999	370003	385003
0056-Jail	15381	12099	10099	12099
0058-Stationery and printing	26848	51498	35618	11143
0059- Public Works	525947	456154	411564	201154
0070- Other administrative services	430112	1281453	601454	271705
0071- Regarding pensionand other retirement benefits , Contribution and recoveries	24929025	8636201	18636201	8648200
0075- Miscellaneous General Survices	170967	89999	164999	50500
<b>Total (I) General Services</b>	<b>26357629</b>	<b>10907901</b>	<b>20340436</b>	<b>9610302</b>
<b>(II) Social Services</b>				
0202 - Education, Sports, Arts and Culture	1988337	1337953	1107954	1395954
0210- Medicaland Public Health	1838277	1256711	1306713	1316713
0211- Family Welfare	161	2999	2999	200
0215- Water Supplyand Sanitation	1	999	999	499
0216- Housing	77994	105000	75000	80000
0217- Urban Development	355662	30000	150000	30000
0220- Informationand Publicity	645	2999	599	999
0230- Labourand Employment	102699	292604	122604	152608
0235- Social Security and Welfare	6385	6100	7100	7600
0250- Other Social Services	125261	471003	251003	131003
<b>Total- (II)SocialSurvices</b>	<b>4495422</b>	<b>3506368</b>	<b>3024971</b>	<b>3115576</b>
<b>(III) Economic Services</b>				
0401 - Crop Agriculture	55046	185124	115124	13124
0403 - Animal Husbandry	30194	44502	25502	39502
0404- Dairy Development	7772	20099	7599	9099
0405- Fisheries	176	4299	3899	3999
0406- Forestry and Wildlife	4101600	6601207	4701207	6601207

<b>Revenue Account</b>				
(Rupees in Thousands)				
<b>Receipt title</b>	<b>Actual Figures</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>
0407- Plantation	0	-1	-1	-1
0425- Cooperatives	46610	44999	30999	19999
0435- Other Agricultural Programs	1520	1099	1099	1599
0515- Other Village Development Program	68305	90100	80100	63100
0551- Mountain Range	0	-1	-1	-1
0575- Other Special AreaPrograms	0	-1	-1	-1
0700- Major Irrigation	1248	1251	11250	2750
0701- Medium Irrigation	51966	96514	96514	74514
0702- Minor Irrigation	16052	30001	20001	17001
0801- Energy	3005	5000001	111001	5000001
0810- Unconventional Energy Sources	8617	1	1	1
0851 - Village andSmall Scale Industries	7942	20799	9399	20799
0852- Industry	0	0	1	1
0853- Non-ferrous Mining and Metalworking Industries	3967471	7500001	4500001	7500001
0875- Other Industries	0	99	99	99
1053- Civil Aviation	0	230	230	230
1054- Roads and Bridge	0	199	199	199
1055- Road Transport	40397	50499	20499	25499
1056 - Inland water transport	0	9	9	9
1452- Tourism	17251	29999	21999	29999
1456- Civil supply	3773	3999	6099	6499
1475- Other general economic services	87031	94915	60915	79915
<b>Total (III) Economic Services</b>	<b>8515976</b>	<b>19819943</b>	<b>9823743</b>	<b>19509143</b>
<b>Total (C) Other Non-Tax Revenue</b>	<b>39369027</b>	<b>34234212</b>	<b>33189150</b>	<b>32235021</b>
<b>Total B-Non-Tax Revenue</b>	<b>39988116</b>	<b>35394239</b>	<b>33999177</b>	<b>32935589</b>
<b>C-Grants-in-aid and Contribution-</b>				
1601- Grant-in-aid from Central Government				
<b>06- Centrally Sponsored Scheme</b>				
101- Central Assistance / Share	37691631	58249830	65338830	73912494
102- Externally aided scheme	6638852	11000000	11000000	13600000
103- Grant under proviso to article 275 (1) of the Constitution	42837	180000	180000	180000
104- Grant from Central Road Fund	425800	1000000	1000000	1400000
900- Less Refunds	-28654	-1	-1	-1
<b>Total- 06</b>	<b>44770466</b>	<b>70429829</b>	<b>77518829</b>	<b>89092493</b>

<b>Revenue Account</b>				
(Rupees in Thousands)				
<b>Receipt Title</b>	<b>Actual Figures</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
	<b>2019-2020</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>07- Finance Commission Grant</b>				
101- Revenue deficit grant after Transfer.	0	42250000	50760000	77720000
102- Grants to Rural Local Bodies	5298900	5740000	5740000	4250000
103- Grants to Urban Local Bodies	2153334	2780000	2780000	2090000
104- Assistance for State Disaster Response Fund	2295000	10000	10000000	9370000
900 - Less Refunds	0	-1	-1	-1
<b>Total- 07</b>	<b>9747234</b>	<b>50779999</b>	<b>69279999</b>	<b>93429999</b>
<b>08- Other grants / Grants to States / Legislature along with Union Territories</b>				
104- Grant under proviso to article 275 (1) of the Constitution	0	1	1	1
105- Advance assistance for relief due to natural calamities	46102	7000000	1	1
107- Grant in lieu of tax on railway passenger fares	0	1	1	1
108- Grant from Central Road Fund	0	300000	300000	500000
109- Grant in lieu of Pension contribution	0	1	1	1
113- Special Assistance	3750000	600000	600000	600000
114- Revenue loss arising from the implementation of GST Compensation	24773841	35708229	19780000	23000000
900 - Rebate Returns	0	-1	-1	-1
<b>Total-08</b>	<b>28569943</b>	<b>43608231</b>	<b>20680003</b>	<b>24100003</b>
<b>Total-1601</b>	<b>83087643</b>	<b>164818059</b>	<b>167478831</b>	<b>206622495</b>
<b>Total, Revenue Receipts</b>	<b>307225679</b>	<b>424393252</b>	<b>370109659</b>	<b>441512420</b>

<b>Capital Account</b> <span style="float: right;">(Rupees in Thousands)</span>				
Receipt title	Actual Figures	Budget Estimate	Revised Estimate	Budget Estimate
	2019-2020	2020-2021	2020-2021	2021-2022
<b>D. Public Debt-</b>				
6003 - Internal debt of the State Government				
101- Market Debt	51000000	78000000	88000000	107000000
105- Loan from National Bank for Agriculture and Rural Development	6641682	8000000	8000000	8000000
108- Loan from National Cooperative Development Corporation	1246	1000000	1000000	1000000
110- Ways and Means Advances from Reserve Bank of India	72786327	11000000	11000000	11000000
900- Other Debt	0	-1	-1	-1
<b>Sum, 6003</b>	<b>130429255</b>	<b>97999999</b>	<b>107999999</b>	<b>126999999</b>
<b>6004- Loans and Advances from Central Government-</b>				
02- Plan Schemes of the State / Union Territory				
101- One Time Loan	700340	1500000	1500000	1500000
09- Other loan for the States/ Union Territory along with legislative schemes				
101- Block loan				
01- Compensation for GST	0	0	23000000	1
02- Back to back loan for Capital Expenditure	0	00	4500000	1
<b>Total -6004</b>	<b>700340</b>	<b>1500000</b>	<b>29000000</b>	<b>1500002</b>
<b>Grand Total- D - Public Debt</b>	<b>131129595</b>	<b>99499999</b>	<b>136999999</b>	<b>128500001</b>
<b>F- Loans and Advance-</b>				
4000-Miscellaneous Capital Receipts	5	0	0	0
6401- Loan for crop farming	0	0	0	0
6425- Loan for Cooperatives	16729	13599	13599	50499
6551- Loan for hilly areas	0	1	1	1
6801- Loans for power projects	159200	315000	315000	165000
6851- Loan for Village and Small Scale Industries	323	501	501	501
7610- Loan for Government employees etc.	12953	16842	16842	13842
7999-Contingency Fund	0	1	1	1

<b>Total, (f) Loans and Advances</b>	<b>189210</b>	<b>345944</b>	<b>345944</b>	<b>229844</b>
<b>Total - Capital Account</b>	<b>131318805</b>	<b>99845943</b>	<b>137345943</b>	<b>128729845</b>
<b>Sum- Total Receipts</b>	<b>438544484</b>	<b>524239195</b>	<b>507455602</b>	<b>570242265</b>



**Expenditure**

**from**

**Consolidated Fund**

## GRANT NUMBER WISE REPORT

### Revenue Account

(Amount in Thousand)

Grant No.		Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
Revenue Account					
A-General Services					
2011	Parliament/State/Union Territory Legislatures				
01	Vidhan Sabha	668924	693966	649543	706074
	Total 2011	668924	693966	649543	706074
2012	President, Vice President/Governor, Administrator of Union Territories				
02	Governor	93099	119707	110471	119068
	2012	93099	119707	110471	119068
2013	Council of Ministers				
03	Council of Ministers	367068	402020	558120	1824256
	2013	367068	402020	558120	1824256
2014	2014 Administration of Justice				
	04 Administration of Justice	1980950	2896767	2639263	2898384

**Revenue Account**

(Amount in Thousand)

<b>Grant No.</b>	<b>Actual figures 2019-20</b>	<b>Budget Estimates 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
Revenue Account				
A-General Services				
2014	1980950	2896767	2639263	2898384
<b>2015</b> Elections				
<b>05</b> Elections	1197230	454063	253639	1375002
2015	1197230	454063	253639	1375002
(B) Fiscal Services				
(II). Taxes on property and capital transactions				
<b>2029</b> Land Revenue				
<b>06</b> Revenue and General Services	2062948	2605076	2419268	2642026
- 2029	2062948	2605076	2419268	2642026
<b>2030</b> Stamps and Registration				
<b>07</b> Finance,Taxes,Planning,Secretariatand General Services	134441	230860	162037	182038
- 2030	134441	230860	162037	182038

## Revenue Account

(Amount in Thousand)

Grant No.	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
.Revenue Account				
-A-General Services				
(B) Fiscal Services				
(II). Taxes on property and capital transactions	2197389	2835936	2581305	2824064
(III). Collection of taxes on goods and services				
2039 State Excise				
08 Excise	253978	330507	322501	350715
<b>Total 2039</b>	<b>253978</b>	<b>330507</b>	<b>322501</b>	<b>350715</b>
2040 Taxes on Sales, Trade etc.				
07 -Finance,Taxes,Planning,Secretariatand General Services	84266	316486	314349	415356
<b>Total- 2040</b>	<b>84266</b>	<b>316486</b>	<b>314349</b>	<b>415356</b>
2041 Taxes on Vehicle				
24- Transport	2099	6176	3250	3675
<b>Total -2041 (54)</b>	<b>2099</b>	<b>6176</b>	<b>3250</b>	<b>3675</b>
<b>A- General Services</b>				
<b>B- Fiscal Services</b>				
<b>2043 Collection charges under state goods and services tax</b>				
7- Finance,Taxes,Planning,Secretariatand General Services	866165	1077570	1009780	1086211
<b>Total- 2043</b>	<b>866165</b>	<b>1077570</b>	<b>1009780</b>	<b>1086211</b>
<b>2045 Other taxes and duties on commodities and services</b>				
7-Finance,Taxes,Planning,Secretariat and General Services	18916	24854	21222	22304
<b>Total -2045</b>	<b>18916</b>	<b>24854</b>	<b>21222</b>	<b>22304</b>
<b>(III)- Collection of taxes on goods and services</b>	<b>1225424</b>	<b>1755593</b>	<b>1671102</b>	<b>1878261</b>
<b>(IV). Fiscal Services</b>				
<b>2047 Other fiscal services (55)</b>				

# Revenue Account

(Amount in Thousand)

Grant No.	Actual Figures 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
<b>Revenue Account</b>				
<b>A General Services</b>				
<b>(B) Fiscal Services</b>				
<b>(IV). Fiscal Services</b>				
<b>2047 Other fiscal services</b>				
<b>7 Finance,Taxes,Planning,Secretariatand General Services</b>	50040	67859	56492	59590
<b>Total-2047</b>	50040	67859	56492	59590
<b>Total- Fiscal Services</b>	50040	67859	56492	59590
<b>Total- Fiscal Services</b>	<b>3472853</b>	<b>4659388</b>	<b>4308899</b>	<b>4761915</b>
<b>2048 Appropriation for reduction or avoidance of debt</b>				
<b>7 Finance,Taxes,Planning,Secretariatand General Services</b>	1500000	1500000	1500000	3000000
<b>Total -2048</b>	<b>1500000</b>	<b>1500000</b>	<b>1500000</b>	<b>3000000</b>
<b>A - General Services</b>				
<b>2049 Interest payments</b>				

## Revenue Account

(Amount in Thousand)

Grant No.	Actual Figures 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
07 Finance, Taxes, Planning, Secretariat and General Services	45040236	58922395	54752396	60526262
<b>Total-2049</b>	45040236	58922395	54752396	60526262
2051 Public Service Commission				
09 Public Service Commission	335432	501642	323721	421746
<b>योग 2051</b>	<b>335432</b>	<b>501642</b>	<b>323721</b>	<b>421746</b>
2052 Secretariat-General Services				
06 Revenue and General Services	39837	48776	47534	54448
07 Finance, Taxes, Planning, Secretariat and General Services	2088470	2442167	2252335	2503686
<b>Total-2052</b>	<b>2128307</b>	<b>2490943</b>	<b>2299869</b>	<b>2558134</b>
2053 District Administration				
06 Revenue and General Services	1444064	1874214	1848584	2082397

## Revenue Account

(Amount in Thousand)

Grant No.	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
Revenue Account				
A-General Services				
Total2053	1444064	1874214	1848584	2082397
2054 Treasury andAccounts Administration				
07 Finance,Taxes,Planning,Secretariatand General Services	1059724	1671475	1367315	1555315
Total2054	1059724	1671475	1367315	1555315
2055 Police				
10 Police and Jails	17713407	20582344	19281188	21823531
Total2055	17713407	20582344	19281188	21823531
2056 Jails				
10 Police and Jails	495426	656004	635182	691542
Total 2056	495426	656004	635182	691542
2058 Stationery and Printing				
23 Industries	114130	134374	116476	126215
<b>Total2058(58)</b>	<b>114130</b>	<b>134374</b>	<b>116476</b>	<b>126215</b>

**Revenue Account**

(Amount in Thousand)

<b>Grant No.</b>	<b>Actual figures 2019-20</b>	<b>Budget Estimates 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
A-General Services				
<b>2059</b> Public Works				
22 Public Works	4686374	6049563	5312007	5543710
<b>Total</b>	<b>4686374</b>	<b>6049563</b>	<b>5312007</b>	<b>5543710</b>
2062 Vigilance				
06 Revenue and General Services	0	192387	150397	173440
<b>Total2062</b>	<b>0</b>	<b>192387</b>	<b>150397</b>	<b>173440</b>
2070 Other Administrative Services				
06 Revenue and General Services	1078250	1461612	1471670	1518080
07 Finance, Taxes,Planning, Secretariat and General Services	0	0	0	10000
<b>Total 2070</b>	<b>1078250</b>	<b>1461612</b>	<b>1471670</b>	<b>1528080</b>
2071 Pensions and Other Retirement Benefits				
07 Finance, Taxes,Planning, Secretariat and General Services	55069186	63048720	62966058	64001915



## Revenue Account

(Amount in Thousand)

Grant No.	Budget Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
Revenue Account				
A-General Services				
Total2071	55069186	63048720	62966058	64001915
<b>Total- A-General Services</b>	<b>138444660</b>	<b>168311584</b>	<b>160544798</b>	<b>175716986</b>
<b>B-Social Services</b>				
<b>2202 General Education</b>				
11 - Education, Sports, Art and Culture	71680512	83726546	81512384	86464899
30 -Welfare ofS.Cs	1535456	1619447	1643067	2020210
31 -Welfare ofS.Ts	291337	324575	324957	376972
Total- 2202	73507305	85670568	83480408	88862081
2203 - Technical Education				
11 - Education, Sports, Art and Culture	1633071	2194339	1900760	2036942
30 - Welfareof S.Cs	2000	33200	11500	17000

**Revenue Account**

(Amount in Thousand)

Grant No.	Budget Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>A General Services</b>				
<b>B Social Services</b>				
<b>2203 Technical Education</b>				
31 Welfare of S.Ts	0	6501	6001	6001
<b>Total-2203</b>	<b>1635071</b>	<b>2234040</b>	<b>1918261</b>	<b>2059943</b>
<b>2204 Sports and Youth Services</b>				
<b>11 Education, Sports, Art and Culture</b>	527092	1211236	1070041	1476532
30 Welfare of S.Cs	11640	22000	22000	42000
31 Welfare of S.Ts	2792	3000	2000	2000
<b>Total -2204</b>	<b>541524</b>	<b>1236236</b>	<b>1094041</b>	<b>1520532</b>
<b>2205 Art and culture</b>				
11 Education, Sports, Art and Culture	188450	420709	341211	381479
30 Welfare of S.Cs	5386	6500	6500	7500
31 Welfare of S.Ts	3734	6500	2000	5000
<b>Total- 2205</b>	<b>197570</b>	<b>433709</b>	<b>349711</b>	<b>393979</b>

Revenue Account		Budget	Revised	Budget
Grant No.	Actual figures 2019-20	Estimates 2020-21	Estimates 2020-21	Estimates 2021-22
<b>B Social Services</b>				
<b>2210 Medical and Public Health</b>				
12 Medical and Family Welfare	16681589	21318667	17867839	25896633
16 Labour and Employment	1317911	1036942	1590206	1192100
30 Welfare of S.Cs	663956	640018	640018	943218
31 Welfare of S.Ts	111348	203288	143410	183587
<b>Total -2210</b>	<b>18774804</b>	<b>23198915</b>	<b>20241473</b>	<b>28215538</b>
<b>2211 Family Welfare</b>				
12 Medical and Family Welfare	1142711	1397222	1397172	1566490
30 Welfare of S.Cs	90786	111541	108241	114924
31 Welfare of S.Ts	24831	33002	26448	30037
<b>Total-2211</b>	<b>1258328</b>	<b>1541765</b>	<b>1531861</b>	<b>1711451</b>

## Revenue Account

(Amount in Thousand)

Grant No.		Actual figures 2019-2020	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
<b>Revenue Account</b>					
<b>B Social Services</b>					
<b>2215 Water Supply and Sanitation</b>					
<b>13</b> Water Supply, Housing and Urban Development		4113992	4026940	4295230	4944003
<b>Total 2215</b>		4113992	4026940	4295230	4944003
<b>2216 Housing</b>					
<b>13</b> Water Supply, Housing and Urban Development		20000	20000	9500	10000
<b>22 Public Work</b>		31499	72000	64425	69500
<b>Total- 2216</b>		51499	92000	73925	79500
<b>2217 Urban Development</b>					
<b>13</b> Water Supply, Housing and Urban Development		1073514	12549591	8855339	3296773
<b>30- Welfare of S.Cs</b>		28252	180000	180000	718200
<b>31- Welfare of S.Ts</b>		8000	20000	10000	30000
<b>Total- 2217</b>		1109766	12749591	9045339	4044973

Revenue Account				
		(Amount in Thousand)		
Grant No.	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>Revenue Account</b>				
<b>B Social Services</b>				
<b>2220 Information and Publicity</b>				
14 Information	559957	1002942	1039555	2767493
30 Welfare of S.Cs	3073	3500	3500	3500
31 Welfare of S.Ts	800	1500	1500	1500
<b>Total- 2220</b>	<b>563830</b>	<b>1007942</b>	<b>1044555</b>	<b>2772493</b>
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities</b>				
15 Welfare scheme	232948	1015828	622065	748932
30 Welfare of S.Cs	1033086	2285622	1813629	2369782
31 Welfare of S.Ts	796536	1346446	1057167	1235067
<b>Total- 2225</b>	<b>2062570</b>	<b>4647896</b>	<b>3492861</b>	<b>4353781</b>
<b>2230 Labour and Employment</b>				
16 Labour and Employment	1569860	2515400	2268158	2757108
30 Welfare of S.Cs	11486	17491	21392	24031
31 Welfare of S.Ts	15878	15428	11054	11785
<b>Total- 2230</b>	<b>1597224</b>	<b>2548319</b>	<b>2300604</b>	<b>2792924</b>
<b>2235 Social Security and Welfare</b>				
15 Welfare scheme	14080119	17881694	16353222	18056729
30 Welfare of S.Cs	2227520	2646819	2572975	2981834
31 Welfare of S.Ts	500607	658896	567329	661203
<b>Total- 2235</b>	<b>16808246</b>	<b>21187409</b>	<b>19493526</b>	<b>21699766</b>

Grant No.	Budget Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
Revenue Account				
B- Social Services				
2245 Relief on Account of Natural Calamities				
06- Revenue and General Services	3582943	5519558	9731991	11811686
Total- 2245	3582943	5519558	9731991	11811686
2250- Other Social Services				
15- Welfare scheme	123131	1	0	0
Total-2250	123131	1	0	0
2251 Secretariat Social Services				
15- Welfare scheme	4306	8408	5343	2609
Total-2251	4306	8408	5343	2609
Total - B- Social Services	125932109	166103297	158099129	175265259

**Revenue Account**

(Amount in Thousand)

Grant No.	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>C- Economic Services</b>				
<b>2401 Crop Husbandry</b>				
17 Crop Husbandry and Reseach	6929531	7748768	7410631	8612871
29 Horticulture Development	2619317	3824324	2968371	3688525
30 Welfare of S.Cs	607593	674379	567237	916035
31 Welfare of S.Ts	147796	232042	170413	208317
<b>Total- 2401</b>	<b>10304237</b>	<b>12479513</b>	<b>11116652</b>	<b>13425748</b>
<b>2403 Animal Husbandry</b>				
28 Animal Husbandry Related Works	2291104	2966240	2442018	2697471
30 Welfare of S.Cs	80850	92522	81538	106580
31 Welfare of S.Ts	14433	30306	30090	38240
<b>Total-2403</b>	<b>2386387</b>	<b>3089068</b>	<b>2553646</b>	<b>2842291</b>
<b>2404 Dairy Development</b>				
28 Animal Husbandry Related Works	487087	681258	323330	844454
30 Welfare of S.Cs	32310	56701	37812	41143
31 Welfare of S.Ts	2811	3149	2149	3358
<b>Total-2404</b>	<b>522208</b>	<b>741108</b>	<b>363291</b>	<b>888955</b>
<b>2405 Fisheries</b>				
28 Animal Husbandry Related Works	159018	220157	244658	328725
30 Welfare of S.Cs	24463	24500	24500	24500
31 Welfare of S.Ts	8652	9000	9000	9000
<b>Total-2405</b>	<b>192133</b>	<b>253657</b>	<b>278158</b>	<b>362225</b>

# Revenue Account

(Amount inThousand)

Grant No.		Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>2406 Forest and Wild Life</b>					
<b>27</b>	Forest	6306177	10361702	9194922	11311575
<b>30</b>	Welfare of S.Cs	33547	90007	60457	161057
<b>31</b>	Welfare of S.Ts	9052	48052	30940	63901
<b>Total- 2406</b>		<b>6348776</b>	<b>10499761</b>	<b>9286319</b>	<b>11536533</b>
<b>2407 Plantations</b>					
<b>27</b>	Forest	6661	0	0	0
<b>Total- 2407</b>		<b>6661</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2408 Food, Storage and Warehousing</b>					
<b>25</b>	Food	358023	2057638	1043746	1487656
<b>Total- 2407</b>		<b>358023</b>	<b>2057638</b>	<b>1043746</b>	<b>1487656</b>
<b>2415 Agricultral Reseach</b>					
<b>17</b>	Crop Husbandry and Reseach	1959408	2623005	2285000	2321100
<b>Total- 2407</b>		<b>1959408</b>	<b>2623005</b>	<b>2285000</b>	<b>2321100</b>
<b>2425 Co-operative</b>					
<b>18</b>	Co-operative	509425	703267	778385	1122971
<b>30</b>	Welfare of S.Cs	36714	50000	50000	50000
<b>31</b>	Welfare of S.Ts	13556	20000	20000	20000
<b>Total- 2425</b>		<b>559695</b>	<b>773267</b>	<b>848385</b>	<b>1192971</b>
<b>2501 Special Programme for Rural Development</b>					
<b>19</b>	Rural Development	566743	600000	500000	550000
<b>30</b>	Welfare of S.Cs	571270	0	0	0
<b>31</b>	Welfare of S.Ts	224305	100000	140000	211496
<b>Total- 2501</b>		<b>1362318</b>	<b>700000</b>	<b>640000</b>	<b>761496</b>



**Revenue Account**

(Amount inThousand)

<b>Grant No.</b>	<b>Actual figures 2019-20</b>	<b>Budget Estimates 2020-21</b>	<b>Revised Estimates 2020-21</b>	<b>Budget Estimates 2021-22</b>
<b>2505 Rural Employment</b>				
19 Rural Development	1457457	2100000	2000000	2160000
30 Welfare of S.Cs	0	450000	400000	452250
31 Welfare of S.Ts	0	112800	100000	112236
<b>Total- 2505</b>	<b>1457457</b>	<b>2662800</b>	<b>2500000</b>	<b>2724486</b>
<b>2506 Land Reforms</b>				
06 Revenue and General Services	116709	141255	140968	148643
<b>Total- 2506</b>	<b>116709</b>	<b>141255</b>	<b>140968</b>	<b>148643</b>
<b>2515 Other Rural Development Programmes</b>				
07 Finance,Taxes,Planning,Secretariat and General Services	4729474	5190900	5190900	5450500
19 Rural Development	4807444	7132152	6633584	6394631
30 Welfare of S.Cs	1276988	1771502	1883402	3175936
31 Welfare of S.Ts	208006	323302	397054	681803
<b>Total- 2515</b>	<b>11021912</b>	<b>14417856</b>	<b>14104940</b>	<b>15702870</b>

Grant No.		Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>C-Economic Services</b>					
<b>2700</b>	<b>- Major Irrigation</b>				
<b>20</b>	Irrigation and Flood Control	2815908	3832696	3206434	3444438
	Total-2700	<b>2815908</b>	<b>3832696</b>	<b>3206434</b>	<b>3444438</b>
<b>2701</b>	<b>Medium Irrigation</b>				
	20 - Irrigation and Flood Control	242445	311500	205900	1253000
30	Welfare of <u>S</u> .Cs 30	0	0	0	5000
31	Welfare of <u>S</u> .Ts	0	0	0	2000
	Total-2701	<b>242445</b>	<b>311500</b>	<b>205900</b>	<b>1260000</b>
<b>2702</b>	<b>Minor Irrigation</b>				
20	Irrigation and Flood Control	1122637	1368408	1181498	456743
	Total-2702	<b>1122637</b>	<b>1368408</b>	<b>1181498</b>	<b>456743</b>
<b>2711</b>	<b>Flood Control and Drainage</b>				
20	Irrigation and Flood Control	58453	80000	55000	80000
30	Welfare of <u>S</u> .Cs	0	0	0	3500
31	Welfare of <u>S</u> .Ts	0	0	0	3200
	Total- 2711	<b>58453</b>	<b>80000</b>	<b>55000</b>	<b>147000</b>
<b>2801</b>	<b>Powar</b>				
21	Energy	581	2903	1039	1090
	Total- 2801	<b>581</b>	<b>2903</b>	<b>1039</b>	<b>1090</b>
<b>2810</b>	<b>Non-Conventional Sources of Energy</b>				
21	Energy	125800	127517	114736	140504
30	Welfare of <u>S</u> .Cs	6000	10000	10000	10000
31	Welfare of <u>S</u> .Ts	1200	3200	0	1000
	Total-2810	<b>133000</b>	<b>140717</b>	<b>124736</b>	<b>151504</b>

Grant No.		Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>C-Economic Services</b>					
<b>2851</b>	<b>Village and Small Industries</b>				
23	Industries	1672757	2532905	1832143	2186957
30	Welfare of S.Cs	1000	1000	1000	2000
31	Welfare of S.Ts	2980	6000	6000	6000
<b>Total- 2851</b>		<b>1676737</b>	<b>2539905</b>	<b>1839143</b>	<b>2194957</b>
<b>2853</b>	<b>Non-Ferrous Mining and Metallurgical Industries</b>				
23	Industries	93518	131745	270237	154291
<b>Total-285</b>		<b>93518</b>	<b>131745</b>	<b>270237</b>	<b>154291</b>
<b>3053</b>	<b>Civil Aviation</b>				
24	Transport	186446	285255	238444	370113
<b>Total-3053</b>		<b>186446</b>	<b>285255</b>	<b>238444</b>	<b>370113</b>
<b>3054</b>	<b>Road and Bridges</b>				
22	Public Works	1995805	3637000	3698365	4057423
<b>Total-3034</b>		<b>1995805</b>	<b>3637000</b>	<b>3698365</b>	<b>4057423</b>
<b>3055</b>	<b>Road Transport</b>				
24	Transport	839521	1152785	1664763	1384242
<b>Total- 3055</b>		<b>839521</b>	<b>1152785</b>	<b>1664763</b>	<b>1384242</b>
<b>3425</b>	<b>Other Scientific Research</b>				
23	Industries	332655	519201	162568	394070
<b>Total-3425</b>		<b>332655</b>	<b>519201</b>	<b>162568</b>	<b>394070</b>
<b>3435</b>	<b>Ecology and Environment</b>				
7	Finance,Taxes,Planning,Secretariat and General Services	0	129250	20526	23955
<b>Total-3435</b>		<b>0</b>	<b>129250</b>	<b>20526</b>	<b>23955</b>
<b>3451</b>	<b>Secretariat-Economic Services</b>				
7	Finance,Taxes,Planning,Secretariat and General Services	50622	129091	112506	133693
<b>Total-3451</b>		<b>50622</b>	<b>129091</b>	<b>112506</b>	<b>133693</b>

**Revenue Account**

(Amount in Thousand)

Grant No.		Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>Revenue Account</b>					
C-Economic Services					
3452	<b>Tourism</b>				
26	Tourism	575231	1049105	888797	1135671
30	Welfare of S.Cs	12352	35000	27000	30000
31	Welfare of S.Ts	1629	15000	11900	20000
<b>Total-3452</b>		<b>589212</b>	<b>1099105</b>	<b>927697</b>	<b>1185671</b>
3454	<b>Census Surveys and Statistics</b>				
07 Finance,Taxes,Planning,Secretariat and General Services		183856	478258	225243	235809
<b>Total-3454</b>		<b>183856</b>	<b>478258</b>	<b>225243</b>	<b>235809</b>
3456	<b>Civil Supplies</b>				
Food		62132	85088	64529	67520
25	<b>Total- 3456</b>	<b>62132</b>	<b>85088</b>	<b>64529</b>	<b>67520</b>
3475	<b>Other General Economic Services</b>				
25	Food	65061	82190	76291	79560
<b>Total- 3475</b>		<b>65061</b>	<b>82190</b>	<b>76291</b>	<b>79560</b>
<b>Total- C-Economic Services</b>		<b>47044513</b>	<b>66444025</b>	<b>59236024</b>	<b>69137053</b>
<b>D-Grant-in-aid and Payment</b>					
3604	Compensation and Assignments to Local Bodies and Panchayti Raj Institutions				
7	<b>Finance,Taxes,Planning,Secretariat and General Services</b>	<b>17166697</b>	<b>23037806</b>	23031806	20243807
<b>Total- 3604</b>		<b>17166697</b>	<b>23037806</b>	<b>23031806</b>	<b>20243807</b>
<b>Total- D-Grant-in-aid and Payment</b>		<b>17166697</b>	<b>23037806</b>	<b>23031806</b>	<b>20243807</b>
<b>Total- Revenue Account</b>		<b>328587979</b>	<b>423896712</b>	<b>400911757</b>	<b>440363105</b>

# Capital Account

(Amount in Thousand)

Grant No.	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
<b>Capital Account</b>				
<b>A-Capital Outlay of General Services</b>				
4055 Capital Outlay on Police				
10 Police and Jails	226319	355000	349000	375000
<b>Total- 4055</b>	<b>226319</b>	<b>355000</b>	<b>349000</b>	<b>375000</b>
4059 <b>Capital Outlay on Public Works</b>				
1 Vidhan Sabha	120009	106000	106000	130000
3 Council of Ministers	420790	600000	600000	1392055
4 Administration of Justice	264131	558000	551000	553000
5 Elections	110000	100000	71250	153750
6 Revenue and General Services	1869025	3419672	3389250	3910000
7 Finance, Taxes, Planning, Secretariat and General Services	397649	5234149	5234149	3297395
9 Public Service Commission	20000	52819	1	1
10 Police and Jails	134332	150000	100000	150000
14 Information	176	10000	4750	5000
16 Labour and Employment	13448	250001	350001	800100
22 Public Works	43640	52001	30950	48000
<b>Total- 4059</b>	<b>3393200</b>	<b>5965192</b>	<b>10437351</b>	<b>10439301</b>
4070 <b>Capital Outlay on Other Administrative Services</b>				
6 Capital Outlay on Other Administrative Services	0	0	0	39000
<b>Total-4070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39000</b>
<b>Total- A-Capital Outlay of General Services</b>	3619519	6320192	10786351	10853301
<b>B-Capital Account of Social Services</b>				
4202 <b>Capital Outlay on Education, Sports, Art and Culture</b>				
11 Education, Sports, Art and Culture	2579114	3939618	3252065	4147864
30 Welfare of S.Cs	253366	172000	222000	292000
31 Welfare of S.Ts	68522	162001	95751	161901
<b>Total- 4202</b>	<b>2901002</b>	<b>4273619</b>	<b>3569816</b>	<b>4601765</b>

CapitalAccount		(Amount in Thousand)			
Grant No.		Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
4210	Capital Outlay on Medical and Public Health				
12	Medical and Family Welfare	975950	2054341	2007234	4426423
30	Welfare ofS.Cs	0	8	4	30003
31	Welfare ofS.Cs	0	2	0	0
Total-4210		975950	2054351	2007238	4456426
4211 Capital Outlay on Family Welfare					
12	Medical and Family Welfare	0	1	1	1
30	Welfare ofS.Cs	0	5000	5000	5000
Total- 4211		0	5001	5001	5001
4215	Capital Outlay on Water Supply and Sanitation				
13	Water Supply, Housing and Urban Development	5519847	6216001	6420502	12141603
30	Welfare ofS.Cs	718950	466500	967500	1488700
31	Welfare ofS.Ts	147634	144200	205818	352720
Total-4215		6386431	6826701	7593820	13983023
4216	Capital Outlay on Housing				
07	Finance, Taxes, Planning,Secretariatand General Services	133770	565003	546403	637003
13	Water Supply, Housing and Urban Development	0	150000	100000	350000
16	Labourand Employment	28726	100000	79000	120000
Total- 4216		162496	815003	725403	1107003
4217	Capital Outlay on Urban Development				
13	Water Supply, Housing and Urban Development	4634251	6641001	7155401	5758150
30-Welfare of S.C		60000	60000	60000	200000
Total- 4217		4694251	6701001	7215401	5958150

# Capital Account

(Rupees in Thousands)

Grant No.		Actual Figures 2019-2020	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
<b>Capital Account</b>					
<b>B Capital Outlay of Social Services</b>					
<b>Capital Outlay on welfare of Scheduled Caste , Scheduled tribes and Other Backward Classes</b>					
4225	15 Welfare scheme	0	417007	476681	539031
	30 Welfare of S.Cs	210217	332321	300177	380178
	31 Welfare of S.Ts	72314	103102	67502	94007
	<b>Total- 4225</b>	<b>282531</b>	<b>852430</b>	<b>844360</b>	<b>1013216</b>
<b>4235 Capital Outlay on Social Security and Welfare</b>					
	15 Welfare scheme	399007	794009	499809	516996
	30 Welfare of S.Cs	0	3000	3000	28559
	<b>Total- 4235</b>	<b>399007</b>	<b>797009</b>	<b>502809</b>	<b>545555</b>
<b>4250 Capital Outlay on Other Social Services</b>					
	06 Revenue and General Services	0	120001	13001	34001
	15 Welfare scheme	302414	24000	9501	20001
	<b>Total- 4250</b>	<b>302414</b>	<b>144001</b>	<b>22502</b>	<b>54002</b>
<b>Total- B-Capital Account of Social Services</b>		<b>16104082</b>	<b>22469116</b>	<b>22486350</b>	<b>31724141</b>
<b>C-Capital Accounts of Economic Services</b>					
<b>4401 Capital Outlay on Crop Husbandry</b>					
	17 Crop Husbandry and Research	74035	109303	70904	152004
	29 Horticulture Development	50744	120000	120000	120000
	<b>Total- 4401</b>	<b>124779</b>	<b>229303</b>	<b>190904</b>	<b>272004</b>
<b>4403 Capital Outlay on Animal Husbandry</b>					
	28 Animal Husbandry Related Works	99168	176076	31000	77510
	<b>Total- 4403</b>	<b>99168</b>	<b>176076</b>	<b>31000</b>	<b>77510</b>

# Capital Account

(Rupees in Thousands)

Grant No.	Actual Figures 2019-2020	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
<b>C-Capital Accounts of Economic Services</b>				
<b>4404 Capital outlay on Dairy Development</b>				
28 Animal Husbandry Related Works	0	10000	0	2000
<b>Total- 4404</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>2000</b>
<b>4405 Capital Outlay on Fisheries</b>				
28 Animal Husbandry Related Works	33105	89730	100979	195420
<b>Total-4405</b>	<b>33105</b>	<b>89730</b>	<b>100979</b>	<b>195420</b>
<b>4406 Capital Outlay on Forestry and Wild Life</b>				
27 Forest	367613	843507	477859	754323
30 Welfare of S.Cs	5879	20000	20000	36001
<b>Total-4406</b>	<b>373492</b>	<b>863507</b>	<b>497859</b>	<b>790324</b>
<b>4408 Capital Outlay on Food, Storage and Warehousing</b>				
25 Food	5691914	120000	48450	60200
<b>Total- 4408</b>	<b>5691914</b>	<b>120000</b>	<b>48450</b>	<b>60200</b>
<b>4425 Capital Outlay on Co-operative</b>				
18 Co-operative	(20654)	0	0	0
<b>Total- 4425</b>	<b>(20654)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4515 Capital Outlay on other Rural Development Programmes</b>				
07 Finance,Taxes,Planning,Secretariat and General Services	367987	0	0	0
19 Rural Development	11444294	13298818	17845930	14031655
30 Welfare of S.Cs	727235	763576	763577	835876
31 Welfare of S.Ts	162396	186664	171502	187003
<b>Total- 4515</b>	<b>12701912</b>	<b>14249058</b>	<b>18781009</b>	<b>15054534</b>
<b>4700 Capital Outlay on Major Irrigation</b>				
20 Irrigation and Flood Control	1973793	5290004	4527979	5673753
30 Welfare of S.Cs	16530	30001	20000	30000
31 Welfare of S.Ts	16376	40001	37800	50000
<b>Total- 4700</b>	<b>2006699</b>	<b>5360006</b>	<b>4585779</b>	<b>5753753</b>



# Capital Account

(Rupees in Thousands)

Grant No.	Actual Figures 2019-2020	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
<b>Capital Account</b>				
<b>C Capital Accounts of Economic Services</b>				
<b>4701 Capital Outlay on Medium Irrigation</b>				
20 Irrigation and flood control	77947	479501	269400	438500
<b>Total-4701</b>	<b>77947</b>	<b>479501</b>	<b>269400</b>	<b>438500</b>
<b>4702 Capital Outlay on Minor Irrigation</b>				
20 Irrigation and Flood Control	269136	670000	580001	894400
30 Welfare of S.Cs	29797	155000	113000	384163
31 Welfare of S.Ts	16237	47500	34000	46150
<b>Total- 4702</b>	<b>315170</b>	<b>872500</b>	<b>727001</b>	<b>1324713</b>
<b>4711 Capital Outlay on Flood Control and Drainage</b>				
20 Irrigation and Flood Control	1021918	760000	560639	670005
30 Welfare of S.Cs	16305	20001	20000	20000
31 Welfare of S.Ts	19280	30001	20000	25000
<b>Total-4711</b>	<b>1057503</b>	<b>810002</b>	<b>600639</b>	<b>715005</b>
<b>4801 Capital Outlay on Power Projects</b>				
21 Energy	1237000	2490002	1798752	2300939
30 Welfare of S.Cs	62500	110001	47500	110000
31 Welfare of S.Cs	32500	69701	21000	31574
<b>Total- 4801</b>	<b>1332000</b>	<b>2669704</b>	<b>1867252</b>	<b>2442513</b>
<b>4851 Capital Outlay on Village and Small Industries</b>				
23 Industries	89220	300003	215703	350503
<b>Total- 4851</b>	<b>89220</b>	<b>300003</b>	<b>215703</b>	<b>350503</b>

## Capital Account

(Rupees in Thousands)

Grant No.	Actual Figures 2019-2020	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
<b>Capital Account</b>				
<b>4859 Capital Outlay on Tele-Communication and Electronic Industries</b>				
23 Industries	177902	85001	31501	320500
<b>Total-4859</b>	<b>177902</b>	<b>85001</b>	<b>31501</b>	<b>320500</b>
<b>4885 Capital Outlay on Industries and Minerals</b>				
23 Industries	0	720000	0	0
<b>Total-4885</b>	<b>0</b>	<b>720000</b>	<b>0</b>	<b>0</b>
<b>5053 Capital Outlay on Civil Aviation</b>				
24 Transport	5088	3040000	190000	1810001
<b>Total-5053</b>	<b>5088</b>	<b>3040000</b>	<b>190000</b>	<b>1810001</b>
<b>5054 Capial Outlay on Road and bridges</b>				
22 Public Works	8444684	10745002	11423358	13972238
30 Welfare of S.Cs	261546	635000	630200	634000
31 Welfare of S.Ts	442482	580000	247500	506653
<b>Total-5054</b>	<b>9148712</b>	<b>11960002</b>	<b>12301058</b>	<b>15112891</b>
<b>5055 Capital Outlay on Road Transport</b>				
24 Transport	299647	1120602	947001	1137152
31 Welfare of S.Cs	15515	24000	14000	24000
30 Welfare of S.Ts	0	6900	2500	4500
<b>Total- 5055</b>	<b>315162</b>	<b>1151502</b>	<b>963501</b>	<b>1165652</b>

## Capital Account

(Rupees in Thousands)

Grant No.	Actual Figures 2019-2020	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
<b>Capital Account</b>				
<b>5452 Capital Outlay on Tourism</b>				
26 Tourism	886907	1805419	1374904	1223981
30 Welfare of S.Cs	2163	20000	20000	20000
31 Welfare of S.Ts	0	25000	20001	21000
<b>Total-5452</b>	<b>889070</b>	<b>1850419</b>	<b>1414905</b>	<b>1264981</b>
<b>Total- C -Capital Accounts of Economic Services</b>	34418189	45036314	42816940	47151004
<b>Total- Capital Account</b>	<b>54141790</b>	<b>73825622</b>	<b>76089641</b>	<b>89728446</b>
<b>D Public Debt</b>				
<b>6003 Internal Debt of the State Government</b>				
<b>07</b> Finance, Taxes, Planning, Secretariat and General Services	90489573	34422000	34372000	41703589
<b>Total-6003</b>	<b>90489573</b>	<b>34422000</b>	<b>34372000</b>	<b>41703589</b>
<b>6004 Loans and Advances from the Central Government</b>				
<b>07</b> Finance, Taxes, Planning, Secretariat and General Services	470745	611100	582100	712100
<b>Total-6004</b>	470745	611100	582100	712100
<b>Total- D Public Debt</b>				
<b>F- Loan and Borrowing</b>				
<b>6401 Loans for Crop Husbandry</b>				
<b>17</b> Crop Husbandry and Reseach	100000	2	951	1001
<b>Total- 6401</b>	100000	2	951	1001

## Capital Account

(Rupees in Thousands)

Grant No.		Actual Figures 2019-2020	Budget Estimate 2020-2021	Revised Estimate 2020-2021	Budget Estimate 2021-2022
<b>F-</b>	<b>Loan andBorrowing</b>				
<b>6425</b>	<b>Loans for Co-operative</b>				
<b>18</b>	Co-operative	1000000	1000000	800000	800000
	<b>Total- 6425</b>	<b>1000000</b>	<b>1000000</b>	<b>800000</b>	<b>800000</b>
<b>6801</b>	<b>Loans for Power Projects</b>				
<b>21</b>	Energy	154154	1040001	470002	480001
<b>30</b>	Welfare of S.Cs	0	70000	0	0
<b>31</b>	Welfare of S.Ts	0	69300	0	0
	<b>Total- 6801</b>	<b>154154</b>	<b>1179301</b>	<b>470002</b>	<b>480001</b>
<b>7055</b>	<b>Loans for Road Transport</b>				
<b>24</b>	Transport	0	320000	190000	200001
	<b>Total-7055</b>	<b>0</b>	<b>320000</b>	<b>190000</b>	<b>200001</b>
<b>7610</b>	<b>Loans to Government Servants etc.</b>				
<b>07</b>	Finance,Taxes,Planning,Secretariat and General Services	3621	4000	4000	4000
	<b>Total-7610</b>	<b>3621</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
<b>7615</b>	<b>Miscellaneous Loans</b>				
<b>07</b>	Finance,Taxes,Planning,Secretariat and General Services	0	11000	11000	11000
	<b>Total-7615</b>	<b>0</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
	<b>Total- F-Loan and Borrowing</b>	<b>1257775</b>	<b>2514303</b>	<b>1475953</b>	<b>1496003</b>
	<b>Total- Capital Account</b>	<b>146359883</b>	<b>111373025</b>	<b>112519694</b>	<b>133640138</b>
	<b>Total- Consolidated Fund</b>	<b>474947862</b>	<b>535269737</b>	<b>513431451</b>	<b>574003243</b>

Statement of Receipts  
and  
Transfers under the Contingency Fund  
and  
Public Account

**PulicAccount-Main Head-wise-2021-2022**

Discription		Actual figures 2019-20		Budget Estimates 2020-21		Revised Estimates 2020-21		Budget Estimates 2021-22	
		Total Receipts	Total payment	Total Receipts	Total payment	Total Receipts	Total payment	Total Receipts	Total payment
8000	Contingency Fund	944153	257767	1500000	4000000	2986900	2770000	2000000	4500000
8009	State Provident Fund	19448208	12617490	12052385	7452385	4500000	1000000	12052385	5552385
8011	Insurance and Pension Fund	314660	487450	391998	378324	141320	230037	391998	378324
8121	General and Other Reserves	29300903	1709704	3400006	4000006	9000006	9000006	13360000	13360000
8222	Sinking Funds	1500000	1500000	0	0	1500000	1500000	3000000	3000000
8229	Development and Welfare Fund	0	5145	46411	47489	121000	121890	46411	47489
8235	General and Other Reserve Funds	0	0	1	1	1	1	1	1
8336	Civil Deposit	0	0	6	6	6	6	6	6
8338	Deposit to Local Funds	1123599	1203853	1500000	1469252	970416	1095008	1500000	1469252
8342	Other Deposits	9198786	9146255	10000000	10000000	1115448	200000	10000001	10600000
8443	Civil Deposit	13794567	10648283	24071867	24341865	17874104	20032119	24071867	24341865
8448	Deposit to Local Funds	16130685	14233483	4600001	4539999	3520005	3731871	4600001	4539999
8449	Fine Deposit	4	0	1	1	1	1	1	1
8550	Civil Advance	0	0	1600000	1565705	1249000	1310500	1600000	1565705
8658	Suspense Account	8800867	10049050	2999998	2870000	2340200	2343926	2999998	2870000
8670	Cheque and Bill	353473911	363870207	10000000	10000000	13249098	10000000	10000000	10000000
8671	Departmental Balance	0	0	300000	302200	0	0	300000	302200
8672	Permanent Cash Imprest	0	40	0	0	0	0	0	0
8673	Cash Balance Investment Account	212900707	210425864	10000000	10000000	0	0	10000000	10000000
8679	Accounts Opened With Governments Of Other Countries	0	-435	0	0	0	0	0	0
8782	Cash Remittance And Adjustment Between Accounts Officers To The Same Accounting Officer Interstate Suspense Account	208767	252529	109999	105439	28434060	29949300	109999	105439
8793	Interstate Suspense Account	8861	-28707	5600000	5000000	0	0	5600000	5000000
		<b>667148678</b>	<b>636377978</b>	<b>88172673</b>	<b>86072672</b>	<b>87001565</b>	<b>83284665</b>	<b>101632668</b>	<b>97632666</b>

# Public Account Statement -2021-2022

## Public Account

( Amount in Thousand Rupees)

Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8000	Contingency Fund				
944153	1500000	2986900	2000000	00		257767	4000000	2770000	4500000
944153	1500000	2986900	2000000	Total	201 Appropriation From Consolidated Fund	257767	4000000	2770000	4500000
944153	1500000	2986900	2000000	Total	800 Contingency Fund	257767	4000000	2770000	4500000
				8009	State Provident Fund				
				01	Civil				
				101	Public Provident Fund				
4105847	9395715	3513277	9395715	00	Class IV Worker Category	3802502	4944000	500000	3944000
15232589	100000	100000	100000	00	Other Subscribers	8800112	0	0	0
19338436	9495715	3613277	9495715	Total	101 Public Provident Fund	12602614	4944000	500000	3944000
				102	Contributory Provident Fund				
				01	Contributory Provident Fund				
33716	2214104	613000	2214104	01	Contributory Provident Fund	0	1288022	250000	388022
33716	2214104	613000	2214104	Total	01 Contributory Provident Fund	0	1288022	250000	388022
33716	2214104	613000	2214104	Total	102 Temporary Provident Fund	0	1288022	250000	388022
				104	All India Service Provident Fund				
				01	All India Service Provident Fund				
76056	185571	131000	185571	01	All India Service Provident Fund	14876	1110363	200000	1110363
76056	185571	131000	185571	Total	01 All India Service Provident Fund	14876	1110363	200000	1110363
76056	185571	131000	185571	Total	104All India Service Provident Fund	14876	1110363	200000	1110363
19448208	11895390	4357277	11895390	Total	01Civil	12617490	7342385	950000	5442385
				60	Other Future Methods				
				102	Contributory Provident Fund				
0	156995	142723	156995	00	Contributory Provident Fund	0	110000	50000	110000
0	156995	142723	156995	Total	102 Provisional Pension Fund	0	110000	50000	110000
0	156995	142723	156995	Total	60 Other Provident Funds	0	110000	50000	110000
19448208	12052385	4500000	12052385	Total	8009 State Provident Fund	12617490	7452385	1000000	5552385

# Public Account Statement 2021-22

## Public Account

( Amount in Thousand Rupees)

Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
			8011		Insurance And Pension Fund				
				103	Central Government Employees Group				
				01	Central Government Employees Group				
261	3818	2350	3818	01	Central Government Employees Group	0	3470	2110	3470
261	3818	2350	3818	Total	01 Central Government Employees Group	0	3470	2110	3470
261	3818	2350	3818	Total	103 Central Government Employees Group	0	3470	2110	3470
				105	State Government Insurance Fund				
				01	State Government Insurance Fund				
0	3834	2360	3834	01	State Government Insurance Fund	0	3651	2220	3651
0	3834	2360	3834	Total	01 State Government Insurance Fund	0	3651	2220	3651
					105 State Government Insurance Fund				
0	3834	2360	3834	Total		0	3651	2220	3651
				106	Other Insurance And Pension				
				01	Other Insurance And Pension				
5	4061	2500	4061	01 01	Other Insurance And Pension	0	4093	2488	4093
5	4061	2500	4061	Total	01 Other Insurance And Pension	0	4093	2488	4093
5	4061	2500	4061	Total	106 Other Insurance And Pension	0	4093	2488	4093
				107	State Government Employees Group				
				01	Government Employees Of Uttar Pradesh				
155124	0	0	0	01	Different From Police Department Employees	93310	0	0	0
21380	0	0		02	Police Department Employees	9700	0	0	
176504	0	0	0	Total	01 Government Employee OfUttar Pradesh	103010	0	0	0
				02	GovernmentEmployees Of Uttarakhand				
121472	375558	131200	375558	01	Different From Police Department Employees	352652	362223	220231	362223
16399	0	0	0	02	Police Department Employees	31788	0	0	0
137871	375558	131200	375558	Total	02 GovernmentEmployees Of Uttarakhand	384440	362223	220231	362223
314375	375558	131200	375558	Total	107 State Government Employees Group	487450	362223	220231	362223
				800	Other Deposits				
19	4727	2910	4727	00	Employees Of Local Bodies	0	4887	2988	4887



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Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8011	Insurance AndPension Fund				
				Sum:	800				
19	4727	2910	4727	Sum:	8011	0	4887	2988	4887
314660	391998	141320	391998	8121	General And Other Reserve Funds	487450	378324	230037	378324
				122	State Disaster Response Fund				
				01	State Disaster Response Fund				
				01	State Disaster Response Fund				
2550000	3400000	9000000	10410000	Sum	01	1709704	4000000	9000000	10410000
2550000	3400000	9000000	10410000	Total	122	1709704	4000000	9000000	10410000
2550000	3400000	9000000	10410000		129	1709704	4000000	9000000	10410000
				00	Compensatory Afforestation, Additional Compensatory Afforestation, Penal Compensatory Forestry				
12174867	1		750000	00	Cat Plan (Watershed Treatment)	0	1	1	750000
0	1	1	600000	00	Integrated Water And Land Management Program	0	1	1	600000
0	1	1	50000	00	Net Present Value Of Forest Land And Will Present Of Penalized Forest Land	0	1	1	50000
14576036	1	1	1200000	00	Interest	0	1	1	1200000
0	1	1	200000	00	Other Plantations, Safe Area Development, Tree Plantation, Four Walls, Other	0	1	1	200000
0	1	1	150000	Total	129	0	1	1	150000
26750903	6	6	2950000	Total	8122	0	6	6	2950000
29300903	3400006	9000006	13360000	01	Appropriation For Reduction or Avoidance Of Debt.	1709704	4000006	9000006	13360000
					Debt Remittance Fund				
				01	Uttaranchal State Development Loans				
				01	Transition From Revenue Accounts				
1500000	0	1500000	3000000	Total	01	1500000	0	1500000	3000000
1500000	0	1500000	3000000	Total	101	1500000	0	1500000	3000000
1500000	0	1500000	3000000	Total	01	1500000	0	1500000	3000000
1500000	0	1500000	3000000	Total	8222	1500000	0	1500000	3000000
				8229	Development AndWelfare Fund				
				110	Power Development Fund				

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( Amount in Thousand Rupees)

Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
			8229		Development And Welfare Fund				
			110		Dissolved Development Fund				
			01		Power Development Fund	0	4887	2988	4887
0	46065	120100	46065	01	Power Development Fund	5145	47141	121000	47141
0	46065	120100	46065	Total	01	Electrical Development Fund	5145	47141	47141
0	46065	120100	46065	Total	110	Disrupted Development Fund	5145	47141	47141
			123		Consumer Welfare Fund				
			02		Gst Consumer Welfare Fund				
0	1	0	1	01	Gst Consumer Welfare Fund	0	1	0	1
0	1	0	1	Total	02	Gst Consumer Welfare Fund:	0	1	1
0	1	0	1	Total	123	Consumer Welfare Fund	0	1	1
			200		Other Development AndWelfare Fund				
			01		Other Development AndWelfare Fund				
0	345	900	345	01	Other Development AndWelfare Fund	0	347	890	347
0	345	900	345	Total	01	Other Development AndWelfare Fund:	0	347	347
0	345	900	345	Total	200	Other Development And Welfare Fund	0	347	347
0	46411	121000	46411	Total	8229	Development AndWelfare Fund	5145	47489	47489
			8235		200	General And Other Reserves			
0	1	1	1	00	Uttarakhand Road Safety Fund	0	1	1	1
0	1	1	1	Total	200	Other Funds	0	1	1
0	1	1	1	Total-:	8235	General And Other Reserves	0	1	1
			8336		Civil Deposit				
			103		State Compensatory Afforestation Deposit				
			27		Uttarakhand				
0	1	1	1	01	Compensatory Afforestation, Additional Compensatory Afforestation, Penal Compensatory Forest	0	1	1	1
0	1	1	1	02	Cat Plan (Catchment Area Treatment)	0	1	1	1
0	1	1	1	03	Integrated Water andForest Management Program	0	1	1	1

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Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8336	Civil Deposit				
				103	State Compensatory Afforestation Deposits				
				27	Uttarakhand				
0	1	1	1	04	Net Present Value Of Forest LandAnd Bill Of Penalized Forest Land	0	1	1	1
0	1	1	1	05	Interest	0	1	1	1
0	1	1	1	06	Other Chests, Safe Area Development, Thoracic Drainage, Four Walls	0	1	1	1
0	6	6	6	Total	27 Uttarakhand	0	6	6	6
0	6	6	6	Sum	103 State Compensatory Afforestation Deposits	0	6	6	6
0	6	6	6	Total:	8336 Civil Deposit	0	6	6	6
				8338	Deposit Of Local Funds				
				102	Deposit Of State Transport Corporation				
				01	Deposit Of State Transport Corporation				
0	5154	4194	5154	01	Deposit Of State Transport Corporation	0	0	0	0
0	5154	4194	5154	Total:	01 Deposit Of The State Transport Corporation:	0	0	0	0
0	5154	4194	5154	Total	102 State Transport Corporation Deposit	0	0	0	0
				103	State Board Housing Deposit				
				01	State Board Housing Deposit				
0	5799	4718	5799	01	Deposit of State Transport Corporation	0	0	0	0
0	5799	4718	5799	Total	State Board Housing Deposit Total:	0	0	0	0
0	5799	4718	5799	Total	103 State Board Housing Deposit	0	0	0	0
				104	Deposit of Other Autonomous Bodies				
342259	1489047	961504	1489047	00	Based Schools (Basic	480620	1469252	1095008	1469252
508792	0	0	0	00	Other Aided Educational Institutions	449789	0	0	0
229384	0	0	0	00	Other Aided Educational Institutions	232438	0	0	0
30483	0	0	0	00	Basic Education Council Headquarters	30000	0	0	0
12681	0	0	0	00	Funds For Other Arabic Madrasas	11006	0	0	0
1123599	1489047	961504	1489047	Total:	104 Deposit Deposits of Other Autonomous Bodies:	1203853	1469252	1095008	1469252
1123599	1500000	970416	1500000	Total:	8338 Deposits Of Local Funds	1203853	1469252	1095008	1469252
				8342	Other Deposits				

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( Amount in Thousand Rupees)

Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8342	Other Deposits				
				117	Prescribed Contribution Pension Scheme For Government Employees				
				01	Contribution Pension Scheme				
8542060	10000000	0	10000000	01	Contribution Pension Scheme	7876253	10000000	0	10000000
8542060	10000000	0	10000000	Total	01 Contribution Pension Scheme	7876253	10000000	0	10000000
					117 Prescribed Contribution Pension Scheme For Government Employees				
8542060	10000000	0	10000000	Total		7876253	10000000	0	10000000
				120	Miscellaneous Deposit				
				01	Miscellaneous Deposit				
656726	0	1115448	1	01	Miscellaneous Deposit	1270002	0	200000	600000
656726	0	1115448	1	Total	01 Miscellaneous Deposit	1270002	0	200000	600000
656726	0	1115448	1	Total	120 Miscellaneous Deposits	1270002	0	200000	600000
9198786	10000000	1115448	10000001	8443	Total	9146255	10000000	200000	10600000
				101	Revenue Deposit				
				01	Revenue Deposit				
66633	13200000	9100000	13200000	योग	01	Revenue Deposit	97284	13413000	11000000
66633	13200000	9100000	13200000	Total	01 Revenue Deposit	97284	13413000	11000000	13413000
66633	13200000	9100000	13200000	Total	101 Revenue Deposit	97284	13413000	11000000	13413000
				103	Securities Deposit				
				01	Securities Deposit				
8995	0	0	0	01	Securities Deposit	616	0	0	0
8995	0	0	0	Total	01 Securities Deposit	616	0	0	0
8995	0	0	0	Total	103 Securities Deposit	616	0	0	0
				104	Civil Court Deposit				
				01	Civil Court				
545515	72600	60000	72600	01	Civil Court	298715	72078	59568	72078
545515	72600	60000	72600	Total	01 Civil Court	298715	72078	59568	72078

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Receipts						Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8443	Civil Deposit				
545515	72600	60000	72600	Total	104 Civil Court Deposit	298715	72078	59568	72078
				105	Criminal Court Deposit				
				01	Criminal Court Deposit				
85	20570	17000	20570	01	Criminal Court Deposits.	18	19941	16480	19941
85	20570	17000	20570	Total	01 Criminal Court Deposit	18	19941	16480	19941
85	20570	17000	20570	Total	105 Criminal Court Deposit 18	18	19941	16480	19941
				106	Personal Deposit				
				01	Personal Deposit				
909975	1392	1150	1392	01	Personal Deposit	708013	1296	1071	1296
909975	1392	1150	1392	Total	01 Personal Deposit	708013	1296	1071	1296
909975	1392	1150	1392	Total	106 Personal Deposits	708013	1296	1071	1296
				107	Trust Interest Fund Trust				
				01	Interest Fund				
148	0	0	0	01	Trust Interest Fund	71	0	00	0
148	0	0	0	Total	01 Trust Interest Fund	71	0	0	0
					107 Trust Interest Fund	71			
148	0	0	0	Total			0	0	0
				108	Public Works Deposit				
				01	Public Works Deposit				
9296803	10777305	8695954	10777305	01	Trust Interest Fund	6667358	10835550	8955000	10835550
9296803	10777305	8695954	10777305	Total	01 Public Works Deposit	6667358	10835550	8955000	10835550
9296803	10777305	8695954	10777305	Total	108 Public Works Deposit	6667358	10835550	8955000	10835550
				109	Forest Deposit				
				01	Forest Deposit				
585669	0	0	0	01	Forest Deposit	519960	0	0	0
585669	0	0	0	Total	01 Forest Deposit	519960	0	0	0
585669	0	0	0	Total	109 Forest Deposit Amount	519960	0	0	0

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Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
					Civil deposit				
				111	Other departmental deposits				
				01	Other departmental deposits				
50000	0	0	0	01	Other departmental deposits	57906	0	0	0
50000	0	0	0	Total:	01 Other departmental deposit	57906	0	0	0
					111 Other departmental deposits				
50000	0	0	0	Total:		57906	0	0	0
				121	Deposit in respect of elections				
				01	For State Legislature				
41752		0	0	01	For State Legislature	308		0	0
41752	0	0	0	Total:	01 For State Legislature	308	0	0	0
41752	0	0	0	Total:	121 Deposited in connection with elections	308	0	0	0
				123	Deposit of educational institutions				
				01	Deposit of educational institutions				
0000		0	0	01	Amount deposited	0		0	0
	0	0	0	Total:	01 Deposit of Educational Institutions	0	0	0	0
8	0	0	0	Total:	123 Deposit of Educational institutions	0	0	0	0
				800	Other deposits				
				01	Other deposits				
2288984	0	0	0	01	Other deposits	2298034	0	0	0
2288984	0	0	0	Total:	01 Other deposit	2298034	0	0	0
2288984	0	0	0	Total:	800 Other deposits	2298034	0	0	0
13794567	24071867	17874104	24071867	योग-:	8443 Civil Deposit	10648283	24341865	20032119	24341865
				8448	Deposit of local funds				
				101	District funds				
				01	District funds				
76996	173398	515000	173398	01	District funds	359370	62494	51370	62494
76996	173398	515000	173398	01	01 District Funds	359370	62494	51370	62494

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Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
8448					Deposit of local funds				
76996	173398	515000	173398	Total	101 District Funds	359370	62494	51370	62494
102					municipal funds				
				01	Municipality related funds				
8357593	0	0	0	01	Municipality related funds	7347435	lolo	lolo	0
				Total:	01 Municipality related funds	7347435			0
8357593	0	0	0						
8357593	0	0	0	Total	102 Municipal funds	7347435	0	0	0
110					Education Funds				
					01 Education Funds				
2833400	103729	85110	103729	01	Education Funds	2701924	97263	79950	97263
2833400	103729	85110	103729	01	01 Education Funds Yoga:	2701924	97263	79950	97263
2833400	103729	85110	103729	Total	110 Education funds	2701924	97263	79950	97263
120					Other funds				
237500	4322874	2919895	4322874	00	Haridwar Mela Nidhi	16348	4380242	3600551	4380242
				00	Basic Education Fund	70277	0	0	0
82821	0	0	0						
3396336	0	0	0	00	Area Committee Funds	2978390	0	0	0
1146039	0	0	0	00	Other funds	759739	0	0	0
4862696	4322874	2919895	4322874	Total	120 Other funds	3824754	4380242	3600551	4380242
16130685	4600001	3520005	4600001	Total	8448 Deposit of local funds	14233483	4539999	3731871	4539999
8449					Other deposit totals:				
123					National Mineral Resources Trust Deposit				
4	1	1	1	00	Mineral Trust Deposit	0	1	1	1
4	1	1	1	Total	123 National Mineral Exploration Trust Deposit	0	1	1	1
4	1	1	1	Total	8449 Other deposits	0	1	1	1
8550					Civil Advance				
101					Forest Advance				
				01	Forest Advance				
0	1600000	1249000	1600000	01	Forest Advance	0	1565705	1310500	1565705
0	1600000	1249000	1600000	Total	01 Forest Advance	0	1565705	1310500	1565705

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Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8550	Civil Advance				
0	1600000	1249000	1600000	Total:	101 Forest Advance	0	1565705	1310500	1565705
0	1600000	1249000	1600000	Total:	8550 Civil Advance	0	1565705	1310500	1565705
				8658	Suspense Account				
				101	Pay andAccounts Office Suspense				
				01	Pay andAccounts Office Suspense				
0	0	0	0	01	Pay andAccounts Office Suspense	188	0	0	0
0	0	0	0	Total:	01 PayandAccounts Office Suspense	188	0	0	0
				03	The Pay				
0	1	0	1	21	Pension	245040	1	0	1
0	1	0	1	Total:	03Pay	245040	1	0	1
				05	05				
0		0	0	12	Suspense	1002		0	0
0		0	0	Total:	05 05	1002		0	0
				19	Pay and Accounts Office Suspense				
27	1	0	1	02	Pay and Accounts Office Suspense	-2954	1	0	1
27	1	0	1	Total:	19 Payand Accounts Office Suspense	-2954	1	0	1
				24	Judge Of High Court				
1610	1	0	1	01	Pension	0	1	0	1
1610	1	0	1	Total:	24 High Court Judges	0	1	0	1
1637	3	0	3	Total:	101 Payand Accounts Office Suspense	243276	3	0	3
				102	Suspense Account (Civil)				
				01	Suspense Account (Civil)				
435102	2167289	1670100	2167289	01	Suspense Account (Civil)	169459	2110702	1723810	2110702
435102	2167289	1670100	2167289	Total:	01 Suspense Account (Civil)	169459	2110702	1723810	2110702
435102	2167289	1670100	2167289	Total:	102 Suspense Account (Civil)	169459	2110702	1723810	2110702
				107	Cash Determination Accounts				



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Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8658	Suspense Account				
				107	Cash determination suspense Account				
8852594		0	0	00	Public Works Department	9636078		0	0
8852594		0	0	Total	107 cash determination suspense Account	9636078		0	0
				112	Tax deduction at source				
				01	Tax deduction at source				
-487418	832706	670100	832706	01	Tax deduction at source	0	759295	620116	759295
-487418	832706	670100	832706	Total	01 Tax Deducted at Source	0	759295	620116	759295
-487418	832706	670100	832706	Total	112 Suspense tax at source	0	759295	620116	759295
				113	Provident fund suspense				
				01	Provident fund suspense				
-1380	0	0	0	01	Provident fund suspense	0	0	0	0
-1380	0	0	0	Total	01 provident fund suspense	0	0	0	0
-1380	0	0	0	Total	113 provident fund suspense	0	0	0	0
				123	All India Service Officers				
				01	Group Insurance Scheme of All India Service Officers				
332	0	0	0	01	Group Insurance Scheme of All India Service Officers	237	0	0	0
332	0	0	0	Total	01 Group Insurance Scheme of All India Service Officers	237	0	0	0
332	0	0	0	Total	123 All India Service Officers	237	0	0	0
8800867	2999998	2340200	2999998	Total	8658 suspense Account	10049050	2870000	2343926	2870000
				8670	Cheque and bills				
				Total					
				104	Treasury Cheque				
				01	Treasury Cheque				
353473911	10000000	13249098	10000000	01	TreasuryCheque	363870207	10000000	10000000	10000000
353473911	10000000	13249098	10000000	Total	01 Treasury Cheque	363870207	10000000	10000000	10000000
353473911	10000000	13249098	10000000	Total	104Treasury Cheque	363870207	10000000	10000000	10000000
353473911	10000000	13249098	10000000	Total	8670 Cheque and bills	363870207	10000000	10000000	10000000
				8671	Departmental Balance				
				Total					

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Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8671	Departmental Balance				
				101	Civil				
				01	Civil				
0	300000	0	300000	01	Civil	0	302200		0 302200
0	300000	0	300000	Total	01Civil	0	302200		302200 0
0	300000	0	300000	Total	101 Civil	0	302200		0 302200
0	300000	0	300000	Total	8671 Departmental Balance	0	302200		0302200
					Permanent Cash Imprest				
					Civil				
0	0	0	0		Permanent Advances	40	0		0 0
0	0	0	0	Total	101 Civil	40	0		0 0
0	0	0	0	Total	8672 Permanent Cash Imprest	40	0		0 0
				8672	Cash Balance Investment Account				
					Cash Balance Investment Account				
					Cash Balance Investment Account				
212900707	10000000	0	10000000		Cash Balance Investment Account	210425864	10000000		0 10000000
212900707	10000000	0	10000000	Total	01 Cash Balance Investment Account	210425864	10000000		0 10000000
212900707	10000000	0	10000000	Total	101 Cash Balance Investment Accounts	210425864	10000000		0 10000000
212900707	10000000	0	10000000	Total	8673 Cash Balance Investment Account	210425864	10000000		0 10000000
				8679	Accounts Opened With Governments Of Other Countries				
				103					
					01 Verma				
0	0	0	0		01 Verma	-435	0		0 0
0	0	0	0	Total	01 Varma	-435	0		0 0
0	0	0	0	Total	103	-435	0		0 0
0	0	0	0	Total	8679 Accounts Opened WithGovernments Of Other Countries	-435	0		0 0
				8782	Cash Remittance Between The Accounts Officers To The Same Accounting Officer And				
				101	Treasures and Currency Strips				

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( Amount in Thousand Rupees)

Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
				8782	Cash Remittance and Adjustment Between Accounts Officers To The Same Accounting Officer				
				101	Treasures and Currency Chests				
				01	Treasures and Currency Chests				
18325	696	189000	696	01	Treasures and Currency Chests	0	667	188800	667
18325	696	189000	696	Total	01 Treasures and Currency Chests:	0	667	188800	667
18325	696	189000	696	Total	: 101 Treasures and Currency Chests	0	667	188800	667
				102	Public Works Remittance				
				01	Public Works Remittance				
-261222	83712	22405030	83712	01	Public Works Remittance	189579	80358	22845000	80358
-261222	83712	22405030	83712	Total	01 Public Works Remittance:	189579	80358	22845000	80358
-261222	83712	22405030	83712	Total	102 Public Works Remittance:	189579	80358	22845000	80358
				103	Forest Remittance				
				01	Forest Remittance				
405418	13254	3590000	13254	01	Forest Remittance	62950	12644	3581500	12644
405418	13254	3590000	13254	Total	: 01 Forest Remittance	62950	12644	3581500	12644
405418	13254	3590000	13254	Total	: 103 Forest Remittance	62950	12644	3581500	12644
				108	Other Departmental Remittance				
				01	Other Departmental Remittance				
46246	12337	2250030	12337	01	Other Departmental Remittance	0	11770	3334000	11770
46246	12337	2250030	12337	Total	01 Other Departmental Remittances:	0	11770	3334000	11770
46246	12337	2250030	12337	Total	108 Other Departmental Remittances	0	11770	3334000	11770
208767	109999	2843406010	9999	Total:	8782 Cash Between Accounts Officers To The Same Accounting Officer	252529	105439	29949300	105439
				8793	InterState Suspense Account				
				101	InterState Suspense Account				
				01	InterState Suspense Account				
8861	5600000	0	5600000	01	InterState Suspense Account	-28707	5000000	0	5000000
8861	5600000	0	5600000	Total	01 Inter State Suspense Account	-28707	5000000	0	5000000

# Public AccountStatement 2021-22

## Public Account

( Amount in Thousand Rupees)

Receipts				Details		Payments			
Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22			Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
8793				Suspense Account					
8861	5600000	0	5600000	Total 101:	Inter State suspense Account	-28707	5000000	0	5000000
8861	5600000	0	5600000	Total 8793:	Inter State suspense Account	-28707	5000000	0	5000000
<b>666204525</b>	<b>86672673</b>	<b>84014665</b>	<b>99632668</b>	<b>Total:</b>	<b>Public Account</b>	<b>636120211</b>	<b>82072672</b>	<b>80514665</b>	<b>93132666</b>

# Grant wise expenditure Review

### Propositional Note

The expenditure in all the grants shown in the budget literature are mentioned under the following 69 standard objects, the details of which are given below: -

01- Pay	41- Fooding Expenditure
02- Wages	42- Other Departmental Expenditure
03- Dearness Allowance	43- Drugs and Chemicals
04- Travel Expenses	44- Material and Property
05- Subsidiary Grant for Pay Allowance Etc.	45-Leave Travel Expenses
06- Other Allowances	46- Tree Plantation
07- Honorarium	50- Subsidy
08- Remuneration	51- Maintenance
09- Medical Reimbursement	52- Small Manufacturing
10- Training Expenses	53- House Construction
11- Permission Related Expenses	54- Purchase
12- Pension / Gratification / Other Retirement Benefits	55-Grant for Creation of Capital Assets
13- Acquired Holiday Encashment	56- Assistant Grant (General Non-Pay)
20-Stationery and Printing	60- Investment
21- Office Furniture & Equipment	61- Loan
22- Office Expenses	62- Interest / Benefit
23- Rent, Subsidy and Tax Ownership	63- Suspense
24- Expenditure on Advertisement, Sale, Marketing and Publication	64- Wright-Off / Losses
25- Payment of Utility Bills	65- De-valuation
26- Computer Hardware and Software Ware And Maintenance	66-Intra-Account Transfer
27- Payment for Professional and Special Services	67-Return
28- Purchase of Vehicles for Office Purposes	68-Insurance Policy
29- Operations of Vehicles, Maintenance And Purchase of Fuel Etc.	69- Devolution
30- Hospitality Expense	
31- Secret Service Expenses	
40- Machine Tool Decoration & Equipment	

The details of these 69 standard objects of expenditure are given in Appendix-7.

## Standard Object Wise Expenditure details with comparison of Budget 2020-21

(Amount in thousand)

Standard Objects Details	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01- Pay	94680503	101695383	94792399	99540883
02- Wages	1292310	2200565	2090792	2174417
03- Dearness Allowance	17482759	24954701	24334275	31377321
04- Travel Expenses	857740	1137803	890207	1284700
05- Subsidiary Grant ForPay Allowance Etc.	10717082	12326318	11820225	12121034
06- Other Allowances	7664437	12092454	11270973	12366810
07- Honorarium	2394373	1521830	1420060	1103366
08- Remuneration	0	7997027	7296420	8819059
09- Medical Reimbursement	382720	828525	520513	551388
10- Training Expenses	90926	468125	330726	383156
11- Permission Related Expenses	0	105508	70255	85193
12- Pension / Gratification / Other/Retirement Benefits	55800104	59510715	59436054	60244457
13- Earn Leave/ Encashment	0	2800001	2800001	3015450
20- Stationery And Printing	354680	473742	344198	436469
21- Office Furniture & Equipment	419270	520379	359173	498756
22- Office Expenses	719876	752483	412736	915945
23- Rent, Subsidy And Tax Ownership	194386	309751	239185	272916
24- Expenditure on Advertisement, Sale, Marketing and Publication	443474	832357	839703	1880109
25- Payment of Utility Bills	2717456	3162612	2935608	3135180
26- Computer Hardware , Software and Maintenance	118067	485649	335025	434019
27- Payment for Professional and Special Services	3956843	1304040	981449	1247387
28- Purchase of Vehicles for Office Purposes	137849	248330	90272	270139
29- Operations Of Vehicles, Maintenance and Purchase Of Fuel Etc	572350	947286	709557	898947
30- Hospitality Expense	52550	108925	68830	112380
31- Secret Service Expenses	131416	170817	112571	145251
40- Machine Tool Decoration & Equipment	658326	1421020	1005028	1301134

41- Fooding Expenditure	265405	419527	367510	439638
42- Other Departmental Expenditure	18044685	39810861	39333137	43071990
43- Drugs And Chemicals	1577716	1470129	1871485	1641743
44- Material And Property	12192685	2782633	2191320	2992301
45- Leave Travel Expenses	851788	2764737	1999654	2285887
46- Tree Plantation	0	569912	436686	502896
50- Subsidy	346228	2248003	1489503	2295504
51- Maintenance	1772580	5956911	5394478	6412135
52- Small Manufacturing	621146	910104	421439	778883
53- House Construction	42529967	55112246	62670697	70889538
54- Purchase	0	9499807	5155210	8089209
55- Grant for Creation of Capital Assets	3830076	(2146339)	(4136398)	6216828
56- Grant in Aid (General Non-Pay)	48465601	36214264	33134405	43477141
57 - Social Security (Pension)	0	10480484	10809733	11528809
60-Investment	1258665	2684808	1873206	2504516
61- Loan	92322097	37467403	36340053	43811691
62- Interest / Benefit	45040236	58922495	54752496	60526362
66- Intra Account Transfer	4000000	8500003	10500000	3000000
67-Refund	(10510)	302555	452259	420323
68- Insurance Policy and Premium	0	85042	36537	59183
69- Devotion	0	22837806	22831806	18442800
<b>Total</b>	<b>474947862</b>	<b>535269737</b>	<b>513431451</b>	<b>574003243</b>



**Grant-wise details  
of  
Budget estimates  
for  
The financial year 2021-2022**

# Grant wise details of Standard object

Grant No.

01 Vidhan Sabha

## Standard Object Wise Expenditure Details in

Budget 2021-22

(Amount in thousand)

(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	228546	238000	234969	237418
02 मजदूरी Wages	1595	200	200	200
03 महंगाई भत्ता Dearness Allowance	32336	51921	51921	65529
04 यात्रा व्यय Travel Expenses	119350	126850	126425	126500
06 अन्य भत्ते Other Allowances	154846	186192	155000	156216
07 मानदेय Honorarium	2596	3100	2600	3000
08 पारिश्रमिक Remuneration	0	1500	1500	1500
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	12931	14900	12750	12900
10 प्रशिक्षण व्यय Training Expenses	0	50	50	50
11 अनुमति संबंधित व्यय Permission Related Expenses	0	900	475	500
20-लेखन सामग्री एवं छपाई Stationery And Printing	1632	1950	1725	1900
21- कार्यालय फर्नीचर और उपकरण Office Furniture & Equipment	499	500	500	501
22- कार्यालय व्यय Office Expenses	6183	6450	6450	7000
23- किराया, सब्सिडी और कर स्वामित्व Rent, Subsidy And Tax Ownership	0	0	0	5000
24- विज्ञापन, बिक्री, विपणन और प्रकाशन पर व्यय Expenditure On Advertisement, Sale, Marketing And Publication	218	450	190	200
25- उपयोगिता बिलों का भुगतान Payment Of Utility Bills	3217	6702	3607	3700
26- कंप्यूटर हार्डवेयर और सॉफ्टवेयर वेयर एवं रखरखाव Computer Hardware And Software Ware And Maintenance	927	1100	985	1000
27- पेशेवर और विशेष सेवाओं के लिए भुगतान Payment For Professional And Special Services	0	1500	1500	1500
28- कार्यालय प्रयोगित वाहन क्रय Purchase Of Vehicles For Office Purposes	2387	1301	1301	5000
29- गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operations Of Vehicles, Maintenance And Purchase Of Fuel Etc.	5692	6000	5800	5800
40- मशीन टूल सजावट और उपकरण Machine Tool Decoration & Equipment	0	0		20000
42- अन्य विभागीय व्यय Other Departmental Expenditure	65630	15800	15800	24860

43- ड्रग्स एंड केमिकल्स	0	700	700	700
43- Drugs And Chemicals				
51- रखरखाव	6000	3500	15800	3000
Maintenance				
52- लघु विनिर्माण	395	400	95	100
Small Manufacturing				
53- गृह निर्माण	115009	101000	101000	120000
Home Construction				
56- सहायक अनुदान (सामान्य गैर वेतन)	28944	29000	27000	32000
Assistant Grant (General Non-Pay)				
योग/Total	<b>788933</b>	<b>799966</b>	<b>755543</b>	<b>836074</b>

# Grant wise details of Standard object

**Grant No. 02 Governor**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in thousand)

(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतनPay	56014	69507	61507	61979
02 मजदूरीWages	789	1	1	1
03 महंगाई भत्ताDearness Allowance	9368	13340	13340	17912
04 यात्राव्यय Travel Expenses	823	2080	2030	2030
06 अन्यभत्ते Other Allowances	6012	7317	6917	6934
07 मानदेय Honorarium	131	161	161	161
08 पारिश्रमिक Remuneration	0	7360	7343	7350
09 चिकित्साप्रतिपूर्ति Medical Reimbursement	1317	2420	1743	1770
10 प्रशिक्षणव्यय Training Expenses	0	100	60	60
11 अनुमतिसंबंधितव्यय Permission Related Expenses	0	1300	1300	1300
20-लेखनसामग्रीएवंछपाई Stationery And Printing	869	1000	1000	1000
21- कार्यालयफर्नीचरऔरउपकरण Office Furniture & Equipment	141	200	200	251
22- कार्यालयव्यय Office Expenses	870	1101	1049	1100
25- उपयोगिताबिलोंकाभुगतान Payment Of Utility Bills	752	1000	1000	1000
26- कंप्यूटरहार्डवेयरऔरसॉफ्टवेयरवेयरएवंरखरखाव Computer Hardware And Software Ware And Maintenance	436	600	600	1200
27- पेशेवरऔरविशेषसेवाओंकेलिएभुगतान Payment For Professional And Special Services	5590	50	50	50
28- कार्यालयप्रयोगितवाहनक्रय Purchase Of Vehicles ForOffice Purposes	0	1000	1000	1000
29- गाडियोंकासंचालनअनुक्षणएवंईंधनआदिकीखरीद Operations OfVehicles, Maintenance And Purchase Of Fuel Etc.	1752	2600	2600	2600
30- आतिथ्यव्यय Hospitality Expense	1464	1398	1398	1398
40- मशीनटूलसजावटऔरउपकरण Machine Tool Decoration & Equipment	0	50	50	50
42- अन्यविभागीयव्यय Other Departmental Expenditure	5771	6022	6022	8522
43- ड्रमसएंडकेमिकल्स	1000	1000	1000	1000

Drugs And Chemicals	0	0	0	0
68-बीमापॉलिसी Insurance Policy				
<b>Total</b>	<b>93099</b>	<b>119707</b>	<b>110471</b>	<b>119068</b>

### Grant wise details of Standard object

**Grant No.**

**03-Council of Ministers**

**Standard Object Wise Expenditure Details in  
Budget 2021-22**

(Amount in Thousand)

(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	9861	11000	7700	8000
04 यात्राव्यय Travel Expenses	8942	11000	9500	10000
06 अन्यभत्ते Other Allowances	28358	33000	28500	30000
20-लेखनसामग्रीएवंछपाई Stationery And Printing	0	120	120	120
22- कार्यालयव्यय Office Expenses	132	100	100	100
25- उपयोगिताबिलोंकाभुगतान Payment Of Utility Bills	317	1800	475	500
27- पेशेवरऔरविशेषसेवाओंकेलिएभुगतान Payment For Professional And Special Services	14351	0	9500	10000
28- कार्यालयप्रयोगितवाहनक्रय Purchase Of Vehicles ForOffice Purposes	12614	2000	2000	5000
29- गाडियोंकासंचालनअनुरक्षणएवंईंधनआदिकीखरीद Operations OfVehicles, Maintenance And Purchase Of Fuel Etc.	11393	40000	19000	20000
30- आतिथ्यव्यय Hospitality Expense	13768	46000	26000	35000
42- अन्यविभागीयव्यय Other Departmental Expenditure	243705	257000	455225	1705536
53- गृहनिर्माण Home Construction	420790	600000	600000	1392055
56- सहायकअनुदान (सामान्यगैरवेतन) Assistant Grant (General Non-Pay)	23627	0	0	0
<b>योग / Total</b>	<b>787858</b>	<b>1002020</b>	<b>1158120</b>	<b>3216311</b>

# Grant wise details of Standard object

## Grant No. 4-Administration of Justice Standard Object Wise Expenditure Details in Budget 2021-22

(Amount in Thousand)

(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	1103352	1514000	1482651	1562539
02 मजदूरी Wages	5010	13045	9636	10671
03 महंगाईभत्ता Dearness Allowance	343032	396815	349695	487294
04 यात्राव्यय Travel Expenses	10714	35775	23434	23745
06 अन्यभत्ते Other Allowances	110735	352410	204722	188340
07 मानदेय Honorarium	910	3744	1477	1544
08 पारिश्रमिक Remuneration	0	97700	99865	102620
09 चिकित्साप्रतिपूर्ति Medical Reimbursement	13117	23625	10895	11150
10 प्रशिक्षणव्यय Training Expenses	2083	4705	4355	4740
11 अनुमतिसंबंधितव्यय Entitlement Expenses	0	4950	5888	13800
13 उपार्जितअवकाशनकदीकरण Acquired Holiday Encashment	0	0	0	15450
20-लेखनसामग्रीएवंछपाई Stationery And Printing	13821	23005	19020	20850
21- कार्यालयफर्नीचरऔरउपकरण Office Furniture & Equipment	3621	7150	6610	9000
22- कार्यालयव्यय Office Expenses	23828	28200	27299	28091
23- किराया, सब्सिडीऔरकरस्वामित्व Rent, Subsidy And Tax Ownership	3534	6060	5950	6110
24- विज्ञापन, बिक्री, विपणनऔरप्रकाशनपरव्यय	80	2250	1886	1900
Expenditure On Advertisement, Sale, Marketing And Publication				
25- उपयोगिताबिलोंकाभुगतान Payment Of Utility Bills	22666	47305	37413	39135
26- कंप्यूटरहार्डवेयरऔरसॉफ्टवेयरवेयरएवंरखरखाव Computer Hardware And Software Ware And Maintenance	6430	10585	10650	12590
27- पेशेवरऔरविशेषसेवाओंकेलिएभुगतान Payment For Professional And Special Services	273409	236970	239100	246450
28- कार्यालयप्रयोगितवाहनक्रय Purchase Of Vehicles ForOffice Purposes	0	10502	9541	9701
29- गाड़ियोंकासंचालनअनुरक्षणएवंईंधनआदिकीखरीद Operations OfVehicles, Maintenance And Purchase Of Fuel Etc.	15813	31980	27309	28880

30- आतिथ्यव्यय Hospitality Expense	271 8779	1672 4610	1597 3597	1652 3701
40- मशीनटूलसजावटऔरउपकरण Machine Tool Decoration & Equipment				
42- अन्यविभागीयव्यय Other Departmental Expenditure	1101	7648	28107	39093
44- सामग्रीऔरसंपत्ति Material And Property	0	400	301	401
46- वृक्षारोपण Tree Plantation	0	0	95	125
51- रखरखाव Maintenance	14079	15350	14105	14400
52- लघुनिर्माण Minor Works	3465	14060	11993	12250
53- वृहदनिर्माण Major Works	265231	558000	551001	553000
54- भूमिक्रयLand Purchase	0	301	202	202
68-बीमापॉलिसी Insurance Policy /Premium	0	1950	1895	1960
योग/ <b>Total</b>	<b>2245081</b>	<b>3454767</b>	<b>3190263</b>	<b>3451384</b>

# Grant wise details of Standard object

**Grant No. 05- Election**

**Standard Object Wise Expenditure Details in  
Budget 2021-22**

(Amount in Thousand)

(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	63681	65796	61536	62002
02 मजदूरी Wages	7672	2129	819	11502
03 महंगाईभत्ता Dearness Allowance	9935	16450	16220	19238
04 यात्राव्यय Travel Expenses	188571	31352	23252	132851
06 अन्यभत्ते Other Allowances	5836	7895	7071	7440
07 मानदेय Honorarium	96942	7803	7803	301527
08 पारिश्रमिक Remuneration	0	47800	43050	45750
09 चिकित्साप्रतिपूर्ति Medical Reimbursement	569	730	668	5600
10 प्रशिक्षणव्यय Training Expenses	433	700	410	810
11 अनुमति संबंधित व्यय Entitlement Expenses	0	0	0	503
20-लेखन सामग्री एवं छपाई Stationery And Printing	88287	76456	38237	99227
21- कार्यालय फर्नीचर और उपकरण Office Furniture & Equipment	399	1400	975	1000
22- कार्यालय व्यय Office Expenses	368621	55827	12851	485832
23- किराया, सब्सिडी और कर स्वामित्व Rent, Subsidy And Tax Ownership	707	800	800	1000
24- विज्ञापन, बिक्री, विपणन और प्रकाशन पर व्यय	7710	1098	1036	3942
Expenditure On Advertisement, Sale, Marketing And Publication	3616	3579	3107	7842
25- उपयोगिता बिलों का भुगतान Payment Of Utility Bills	1435	1404	1156	4772
26- कंप्यूटर हार्डवेयर और सॉफ्टवेयर वेयर एवं रखरखाव Computer Hardware And Software Ware And Maintenance				
27- पेशेवर और विशेष सेवाओं के लिए भुगतान Payment For Professional And Special Services	48663	200	200	1600
28- कार्यालय प्रयोगित वाहन क्रय Purchase Of Vehicles For Office Purposes	0	2	1	1
29- गाड़ियों का संचालन, अनुसंधान एवं ईंधन आदि की खरीद Operations Of Vehicles, Maintenance And Purchase Of Fuel Etc.	34001	14060	13145	117682
30- आतिथ्य व्यय				



Hospitality Expense	50	100	100	100
42- अन्यविभागीयव्यय	265981	118082	21107	64681
Other Departmental Expenditure				
51- रखरखाव	842	400	95	100
Maintenance				
52- लघुनिर्माण	3279	0	0	0
Minor Works				
53- बृहदनिर्माण	110000	100000	71250	153750
Major Works				
योग/ <b>Total</b>	<b>1307230</b>	<b>554063</b>	<b>324889</b>	<b>1528752</b>

# Grant wise details of Standard object

**Grant No.**

**6 - Revenue and General Services**

(Amount in Thousand)

## Standard Object Wise Expenditure Details in Budget 2021-22

(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	2785238	3034162	3014666	3041840
02 मजदूरी Wages	746362	1254359	1279117	1291633
03 महंगाईभत्ता Dearness Allowance	444149	708670	709704	943880
04 यात्राव्यय Travelling Allowance	11306	27402	19690	20451
अन्यभत्ते 06 Other Allowances	239339	350707	338238	365020
07 मानदेय Honorarium	8312	25917	24817	24917
08 पारिश्रमिक Remuneration	0	168101	170937	197601
09 चिकित्साप्रतिपूर्ति Medical Reimbursement	10285	25724	13212	19824
10 प्रशिक्षणव्यय Training expenses	6260	21401	9241	16301
11 अनुमन्यतासम्बन्धीव्यय Entitlement Expenses	0	3902	3347	3802
20 लेखनसामग्रीएवंचुपाई Printing and Stationery	20346	33522	28506	32941
21 कार्यालयफर्नीचरएवंपकरणFurniture, Fixtures and Equipment	8223	15402	12806	13261
22 कार्यालयव्यय General Office Expense	48707	54752	49626	50751
23 किराया, उपशुल्कएवंकरस्वामित्व Rent Fee and Ownership Tax	4357	6751	5834	6919
24 विज्ञापन, बिक्री, विख्यापनएवंप्रकाशनपरव्यय Advertisement and Publicity	934	6242	3667	3742
25 उपयोगिताबिलोंकाभुगतान Utility Bill Payment	28173	64426	44850	46907
26 कम्प्यूटरहार्डवेयरएवंसॉफ्टवेयरएवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	3470	28277	16231	18551
27 व्यावसायिकतथाविशेषसेवाओंकेलिएभुगतान Payment for professional and specialized services	132305	48751	41005	47941
28 कार्यालयप्रयोगार्थवाहनक्रय Purchase ofOfficial Vehicle	13211	43406	35733	101708
29 गाडियोंकासंचालनअनुरक्षणएवंईंधनआदिकीखरीद	62531	92172	83234	85141

Operation, maintenance of vehicles and purchase of fuel etc.				
30 आतिथ्यव्यय	15416	22711	21624	21661
Hospitality expenses				
31 गुप्तसेवाव्यय				
Secret service Expense	4700	6150	6150	6650
40 मशीनउपकरणसज्जाएवंसंयंत्र Equipment, Machine andAccessorie	7750	16054	8578	8953
41 भोजनव्यय				
Dietery Expenses	0	1	1	1
42 अन्यविभागीयव्यय				
Other Departmental Expenditure	2438732	4974675	9745128	11376425
43 औषधीतथारसायन				
Medicines and Chemicals	10	10	10	10
44 सामग्रीएवंसम्पूर्ति				
Material and supply	23005	17251	17250	20820
45 छात्रवृत्तितथाछात्रवेतन				
Scholarship and Stipend	23	200	38	40
50 सब्सिडी				
Subsidy	0	5000	1	1
51 अनुरक्षण	16693	39100	29888	32450
Maintenance				
52- लघुनिर्माण	4455	22200	16950	17101
Minor Works				
53-वृहद् निर्माण	2302124	4254172	3456756	4174373
Major Works				
54 भूमिक्रय	0	3	2	3
Land purchase				
55 पूँजीगतपरिसम्पत्तियोंकासृजनहेतुअनुदान	(1709704)	(7000000)	(9000000)	0
Grant in Aid for Capital Assets				
56 सहायकअनुदान) सामान्यगैरवेतन( Grant in Aid Other Than Pay	17064	9000	4000	418001
66 अन्तरलेखासंक्रमण				
Inter AccountSuspence	2500000	7000001	9000000	0
67 वापसी				
Refund	0	25	25	100
68 इन्शोरेन्सपॉलीसी/ प्रीमियम				
Insurance Policy and Premium	0	1952	1801	4001
योग/Total	<b>10193776</b>	<b>15382551</b>	<b>19212663</b>	<b>22413721</b>

# Grant wise details of Standard object

**Grant No.**

**7 - Finance,Taxes,Planning,Secretariat and General Services**

(Amount in Thousand)

## Standard Object Wise Expenditure Details in Budget 2021-22

(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	2507165	2555632	2474994	2524916
02 मजदूरी Wages	92042	61722	14472	14794
03 महंगाईभत्ता Dearness Allowance	3097707	1065258	967816	1265288
04 यात्राव्यय Travelling Allowance	16386	31343	22675	23697
06 अन्यभत्ते Other Allowances	237122	299319	285650	301553
07 मानदेय Honorarium	428	3729	3493	3530
08 पारिश्रमिक Remuneration	0	528060	485979	498389
09 चिकित्साप्रतिपूर्ति Medical Reimbursement	27382	297747	267971	268912
10 प्रशिक्षणव्यय Training expenses	4796	69622	9352	20477
11 अनुमन्यतासम्बन्धीव्यय Entitlement Expenses	0	31105	22005	23557
12 पेंशन / आनुतोषिक / अन्यसेवानिवृत्तिकलाभ Pension / Gratification /Other Retirement Benefits	46706709	59510715	59436054	60240410
13 उपार्जितअवकाशनकदीकरण Earned leave encashment	0	2800000	2800000	3000000
20 लेखनसामग्रीएवंछपाई Printing and Stationery	51356	70884	53200	64565
21 कार्यालयफर्नीचरएवंउपकरण Furniture, Fixtures and Equipment	47628	54148	26196	27628
22 कार्यालयव्यय General Office Expense	57525	68846	52404	56535
23 किराया, उपशुल्कएवंकरस्वामित्व Rent Fee and Ownership Tax	11753	35140	19181	21264
24 विज्ञापन, बिक्री, विख्यापनएवंप्रकाशनपरव्यय Advertisement and Publicity	5027	18471	5311	5700
25 उपयोगिताबिलोंकाभुगतान Utility Bill Payment	75942	118522	97618	185374
26 कम्प्यूटरहार्डवेयरएवंसॉफ्टवेयरएवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	49136	111937	45764	58738

27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	409679	188661	167278	171276
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase of official vehicle	16150	9907	6108	50108
29 गाड़ियों का संचालन, अनुरक्षण एवं ईंधन आदिकी खरीद Operation, maintenance of vehicles and purchase of fuel etc.	47364	110357	77247	80782
30 आतिथ्य व्यय Hospitality expenses	502	2940	1921	22356
31 गुप्त सेवा व्यय Secret service Expense	800	801	801	2520
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	68739	84335	58942	62701
42 अन्य विभागीय व्यय Other Departmental Expenditure	5931126	5711635	5548742	7218082
44 सामग्री एवं संपूर्ति Material and supply	0	40	40	40
51 अनुरक्षण Maintenance	187729	163561	161332	174801
52 लघु निर्माण Minor works	4969	4102	4102	5901
53 बृहद निर्माण Major works	531419	1231702	5780552	3934398
56 सहायक अनुदान (Grant in Aid Other Than Pay)	22213859	689521	475311	677632
60 निवेश Investment	4511	0	1	1
61 ऋण Loan	90960251	35048100	34969100	42430689
62 ब्याज/लाभांश Interest / Dividend	45040236	58922495	54752496	60526362
66 अन्तर लेखा संक्रमण Inter Account Suspence	1500000	1500000	1500000	3000000
67 वापसी Refund	0	300000	300000	400000
68 इन्शोरेंस पॉलीसी/ प्रीमियम Insurance Policy and Premium	0	9330	6703	9752
69 समनुदेशन Devolution	0	22837806	22831806	18442800
<b>योग/Total</b>	<b>219905438</b>	<b>194547493</b>	<b>193732617</b>	<b>205815528</b>

## Grant wise details of Standard object

**Grant No. 8 - Excise**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	172441	195000	195000	195000
02 मजदूरी Wages	0	2	2	51
03 महंगाई भत्ता Dearness Allowance	27062	44528	44528	60509
04 यात्रा व्यय Travelling Allowance	249	600	600	700
06 अन्य भत्ते Other Allowances	17468	21373	21373	23400
07 मानदेय Honorarium	0	230	230	230
08 पारिश्रमिक Remuneration	0	15500	15500	15500
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	608	1500	1238	5250
10 प्रशिक्षण व्यय Training expenses	87	500	500	500
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	1000	595	600
20 लेखन सामग्री एवं छपाई Printing and Stationery	1916	2500	1520	1600
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	665	1800	1045	1100
22 कार्यालय व्यय General Office Expense	1415	1850	1850	1850
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	416	600	600	600
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	3588	5500	5500	6000
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	2032	3000	2475	2500
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	269	6300	6300	6300
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	18071	3300	2950	6000
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	0	7000	7000	7000
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद Operation, maintenance of vehicles and purchase of fuel	5975	8600	8375	8500

etc.				
30 आतिथ्य व्यय Hospitality expenses	44	100	100	100
31 गुप्त सेवा व्यय Secret service Expense	420	1500	1150	1200
40 मशीनउपकरण सज्जा एवं संयंत्र Equipment, Machine andAccessorie	120	1001	1000	2000
42 अन्यविभागीय व्यय Other Departmental Expenditure	425	1520	710	720
43 औषधी तथा रसायन Medicines and Chemicals	0	500	500	500
51 अनुरक्षण Maintenance	237	1000	1000	2100
52 लघुनिर्माण Minor works	470	3000	855	900
54 भूमि क्रय Land purchase	0	1001	1	1
67 वापसी Refund	0	200	2	2
68 इन्शोरेन्स पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	2	2	2
योग/Total	<b>253978</b>	<b>330507</b>	<b>322501</b>	<b>350715</b>

मानक वस्तु अनुदान वार विवरण  
Standard object Grant wise details

**Grant No. 09 - Public Service Commission**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानकवस्तुओंकाविवरण(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	99751	111000	111000	123000
02 मजदूरी Wages	437	400	400	400
03 महंगाई भत्ता Dearness Allowance	15884	24082	24082	39685
04 यात्रा व्यय Travelling Allowance	7724	20800	5190	10200
06 अन्य भत्ते Other Allowances	7591	11559	9316	13160
07 मानदेय Honorarium	4000	5600	2285	2800
08 पारिश्रमिक Remuneration	0	10000	7420	8600
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	1434	1900	903	950
10 प्रशिक्षण व्यय Training expenses	87	401	191	200
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	500	500	600
20 लेखन सामग्री एवं छपाई Printing and Stationery	2792	5200	3325	3500
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	3034	5500	2400	2500
22 कार्यालय व्यय General Office Expense	3716	6000	4000	5000
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	0	100	48	50
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	3701	6700	2425	5000
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	2778	7700	3070	3600
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	10253	4500	1500	2500
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	42459	117000	41875	62500
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	0	2500	1	1
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	4816	5000	5000	5500



30 आतिथ्य व्यय Hospitality expenses	4550	7400	3190	6200
31 गुप्त सेवा व्यय Secret service Expense	115941	140000	90000	120000
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessories	765	1400	875	900
42 अन्य विभागीय व्यय Other Departmental Expenditure	1166	1300	1300	1300
44 सामग्री एवं सम्पूर्ति Material and supply	0	100	100	100
51 अनुरक्षण Maintenance	1418	2500	1615	1700
52 लघु निर्माण Minor works	1135	2500	1710	1800
53 बृहद निर्माण Major works	20000	52819	1	1
योग/Total	<b>355432</b>	<b>554461</b>	<b>323722</b>	<b>421747</b>

## Grant wise details of Standard object

**Grant No.** **10 - Police and Jail**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानकवस्तुओंकाविवरण(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	12569029	13213091	13118790	13457855
02 मजदूरी Wages	30947	147646	142446	148437
03 महंगाई भत्ता Dearness Allowance	1955395	3175767	3119282	4166997
04 यात्रा व्यय Travelling Allowance	357424	498622	431498	691230
06 अन्य भत्ते Other Allowances	1464951	1679977	1571101	1877060
07 मानदेय Honorarium	100	1969	2463	2563
08 पारिश्रमिक Remuneration	0	199771	203611	215731
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	106450	109386	52616	55402
10 प्रशिक्षण व्यय Training expenses	24810	27560	22198	22711
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	4020	1453	1997
20 लेखन सामग्री एवं छपाई Printing and Stationery	25054	30632	23718	24517
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	10091	27877	7059	7098
22 कार्यालय व्यय General Office Expense	42041	291752	70974	73321
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	5426	7957	6831	8452
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	1935	10382	3648	3901
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	115291	139633	124783	136717
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	5233	13997	6497	9477
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	222863	33303	56867	61953
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	64997	79482	24981	71378
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	221578	276103	205015	253852
30 आतिथ्य व्यय Hospitality expenses	782	1461	963	1006

31 गुप्त सेवा व्यय Secret service Expense	7850	11212	8422	8577
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	172041	317102	167531	199230
41 भोजन व्यय Dietary Expenses	101884	110003	115003	142552
42 अन्य विभागीय व्यय Other Departmental Expenditure	444193	402905	280031	599060
43 औषधी तथा रसायन Medicines and Chemicals	20595	25650	24360	27150
44 सामग्री एवं सम्पूर्ति Material and supply	137165	175872	60953	133553
51 अनुरक्षण Maintenance	43960	72170	36266	52831
52 लघु निर्माण Minor works	36758	100746	15557	38212
53 बृहद निर्माण Major works	360651	505000	449000	525000
54 भूमि क्रय Land purchase	0	1000	1	1
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	30500	30500	10000	20000
67 वापसी Refund	(10510)	0	0	0
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	20800	1452	2252
योग/Total	<b>18569484</b>	<b>21743348</b>	<b>20365370</b>	<b>23040073</b>

## Grant wise details of Standard object

**Grant No.** **11 - Education, Sports, Art And Culture**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानकवस्तुओंकाविवरण(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	47244725	50630737	48469665	48870963
02 मजदूरी Wages	82432	236233	233090	235135
03 महंगाई भत्ता Dearness Allowance	7315391	12131799	12071657	15188005
04 यात्रा व्यय Travelling Allowance	36232	105827	79772	80737
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	8259427	9057625	8864868	9004880
06 अन्य भत्ते Other Allowances	3402065	5800868	5776177	5874312
07 मानदेय Honorarium	5879	10417	12580	265913
08 पारिश्रमिक Remuneration	0	1593646	1687287	1734835
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	77105	126665	59069	62155
10 प्रशिक्षण व्यय Training expenses	7246	21238	20523	20960
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	11815	6701	6997
12 पेंशन सेवानिवृत्तिक अन्य / कआनुतोषि / लाभ Pension / Gratification / Other Retirement Benefits	0	0	0	1
20 लेखन सामग्री एवं छपाई Printing and Stationery	63339	85524	65516	68114
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	204836	192470	174421	272782
22 कार्यालय व्यय General Office Expense	49100	63818	49721	55764
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	9361	15260	11721	11941
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	18558	27580	21947	23616
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	51428	94359	68040	72273
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	20210	243661	205362	259776
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	814760	115841	110528	118102
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	1832	8101	576	606

29 गाड़ियों कासंचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase	10936	29419	21323	21977
30 आतिथ्य व्यय Hospitality expenses	957	1745	1462	1495
31 गुप्त सेवा व्यय Secret service Expense	0	1	1	1
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	53682	142792	76307	78778
41 भोजन व्यय Dietary Expenses	49128	55000	55000	55000
42 अन्य विभागीय व्यय Other Departmental Expenditure	1677831	1530971	1999718	1803803
43 औषधी तथा रसायन Medicines and Chemicals	2681	2200	2200	2200
44 सामग्री एवं सम्पूर्ति Material and supply	8483	5650	5340	245351
45 छात्रवृत्ति तथा छात्रवेतन Scholarship and Stipend	2594	4305	4258	10789
46 वृक्षारोपण Plantation	0	500	500	500
51 अनुरक्षण Maintenance	61359	186740	151415	159089
52 लघु निर्माण Minor works	89896	62211	40402	70461
53 वृहद् निर्माण Major works	1472966	3654560	3120309	3702359
54 भूमि क्रय Land purchase	0	10001	10001	1
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	1106148	285057	131755	445504
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	4407652	4941492	4461691	5682450
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	6320	5558	91
<b>Total</b>	<b>76608239</b>	<b>91492448</b>	<b>88076461</b>	<b>94507716</b>

## Grant wise details of Standard object

**Grant No.** 12 - Medical And Family Welfare

**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानकवस्तुओंकाविवरण(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	9384079	9208763	6763905	10279653
02 मजदूरी Wages	36925	48692	39559	48326
03 महंगाई भत्ता Dearness Allowance	1341433	2210787	2214038	3194273
04 यात्रा व्यय Travelling Allowance	10317	31682	22531	28587
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	375000	395000	290001	305001
06 अन्य भत्ते Other Allowances	591091	1095146	799033	1236888
07 मानदेय Honorarium	190153	223683	406362	427991
08 पारिश्रमिक Remuneration	0	1811327	1441252	1885503
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	22960	49781	23993	27783
10 प्रशिक्षण व्यय Training expenses	511	3908	1872	3407
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	10871	3493	4748
20 लेखन सामग्री एवं छपाई Printing and Stationery	24747	37226	33272	36799
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	115603	134530	77464	84105
22 कार्यालय व्यय General Office Expense	26822	44602	36734	41489
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	11748	21592	17225	20921
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	7968	16782	10409	12698
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	117310	153331	125634	141352
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/ Maintenance	4177	15027	11680	14676
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	811708	169373	123820	161350
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	18872	24007	11	15
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद Opd ion, maintenance of vehicles and purchase of fuel etc.	21174	58946	39246	48949

30 अतिथ्य व्यय Hospitality expenses	535	2416	1624	1837
31 गुप्त सेवा व्यय Secret service Expense	0	7000	3325	3501
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	225532	543727	477633	617697
41 भोजन व्यय Dietary Expenses	21766	38156	30579	31658
42 अन्य विभागीय व्यय Other Departmental Expenditure	1026372	1884204	1839886	3659480
43 औषधी तथा रसायन Medicines and Chemicals	350871	479232	377579	543773
44 सामग्री एवं सम्पूर्ति Material and supply	102014	95216	85069	119366
45 छात्रवृत्ति तथा छात्रवेतन Scholarship and Stipend	131222	162105	164001	170206
50 सब्सिडी Subsidy	0	30000	1000	0
51 अनुरक्षण Maintenance	55494	69701	67998	102607
52 लघु निर्माण Minor works	19642	31422	18469	23228
53 बृहद निर्माण Major works	975950	2054342	2007235	4426424
54 भूमि क्रय Land purchase	0	25000	25000	25000
56 सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Pay	2778254	3582004	3691314	4160256
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	650	0	0
योग/Total	<b>18800250</b>	<b>24770231</b>	<b>21272246</b>	<b>31889547</b>

## Grant wise details of Standard object

**Grant No.**

**13 - Water Supply, Housing and Urban Development**

**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानकवस्तुओंकाविवरण(Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	77750	96466	78842	83268
02 मजदूरी Wages	1311	1750	1071	1300
03 महंगाई भत्ता Dearness Allowance	12845	23923	20766	25702
04 यात्रा व्यय Travelling Allowance	558	10345	2255	2370
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	0	70000	70000	70000
06 अन्य भत्ते Other Allowances	7569	11063	8939	9658
07 मानदेय Honorarium	2876	8753	5150	5402
08 पारिश्रमिक Remuneration	0	30578	29775	30100
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	452	3572	1722	1800
10 प्रशिक्षण व्यय Training expenses	8	200	95	100
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	200	200	220
20 लेखन सामग्री एवं छपाई Printing and Stationery	1026	5160	2110	3913
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	424	3225	2020	2100
22 कार्यालय व्यय General Office Expense	1926	3392	2394	2580
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	6144	28115	7215	7245
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	807	9190	2393	2500
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	1652694	1703642	1702393	1702568
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software and Peripherals purchase/ Maintenance	806	2000	1195	1250
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	23956	3130	2408	2550
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	0	2501	1	1



29 गाड़ियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	2499	9330	8470	9680
30 आतिथ्य व्यय Hospitality expenses	315	300	144	150
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessories	9120	40355	40285	100350
42 अन्य विभागीय व्यय Other Departmental Expenditure	343613	10373200	7183651	821301
51 अनुरक्षण Maintenance	0	200	95	100
53 वृहद निर्माण Major works	9338718	10576001	12304002	16831752
54 भूमि क्रय Land purchase	0	1010000	500000	500000
55 पूँजीगत परिसम्पत्तियों का सृजन हेतुअनुदान Grant in Aid for Capital Assets	565971	880001	721251	760001
56 सहायक अनुदान ( सामान्य गैर वेतन)Grant in Aid Other Than Pay	3310216	4696341	4137129	5522568
68 इन्शोरेन्स पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	600	1	0
योग/Total	<b>15361604</b>	<b>29603533</b>	<b>26835972</b>	<b>26500529</b>

## Grant wise details of Standard object

**Grant No. 14 Information**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	67158	76077	69573	74066
03 महंगाई भत्ता Dearness Allowance	10428	17382	17333	22943
04 यात्रा व्यय Travelling Allowance	311	2005	1445	1505
06 अन्य भत्ते Other Allowances	5626	8321	8008	8872
07 मानदेय Honorarium	15	200	200	200
08 पारिश्रमिक Remuneration	0	10030	9630	9870
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	1078	1630	718	750
10 प्रशिक्षण व्यय Training expenses	8	300	190	200
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	400	190	200
20 लेखन सामग्री एवं छपाई Printing and Stationery	1850	2440	2305	2315
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	676	3800	2095	2200
22 कार्यालय व्यय General Office Expense	8578	6850	6155	6250
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	334	476	476	476
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	367627	640000	740000	1763434
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	1198	2935	2325	2440
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवं अनुरक्षण Computer hardware software and Peripherals purchase/Maintenance	607	1700	1240	1300
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	33555	59100	58835	58850
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3085	10550	6315	7100
30 आतिथ्य व्यय Hospitality expenses	11901	15000	4750	15000
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine	0	1	1	1

and Accessories				
42 अन्य विभागीय व्यय	30937	88500	52751	284501
Other Depart Expenditure				
44 सामग्री एवंसम्पूर्ति	1558	0	0	0
Material and supply				
53 वृहद निर्माण	176	10000	4750	5000
Major works				
56 सहायक अनुदान ( सामान्य गैर वेतन)Grant in Aid Other	13427	55000	55000	50500
Than Pay				
67 वापसी	0	20	20	20
Refund				
68 इन्शोरेन्स पॉलीसी	0	225	0	0
प्रीमियम Insurance Policy and Premium				
योग/Total	<b>560133</b>	<b>1012942</b>	<b>1044305</b>	<b>2772493</b>

## Grant wise details of Standard object

**Grant No. 15 Welfare Schemes**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	715219	783023	725056	767581
02 मजदूरी Wages	1693	9248	5269	6189
03 महंगाई भत्ता Dearness Allowance	103786	190287	137041	238146
04 यात्रा व्यय Travelling Allowance	6827	25772	18277	18728
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	7622	10001	7601	8001
06 अन्य भत्ते Other Allowances	57338	88882	70296	92074
07 मानदेय Honorarium	1781172	1174345	916296	24552
08 पारिश्रमिक Remuneration	0	2265677	1774380	2581758
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	3612	10278	4434	4704
10 प्रशिक्षण व्यय Training expenses	17060	63014	37289	44272
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	2506	1145	1193
12 पेंशन अन्य सेवानिवृत्तिक / आनुतोषिक /लाभ Pension / Gratification /Other Retirement Benefits	7117605	0	0	0
20 लेखन सामग्री एवं छपाई Printing and Stationery	8124	14925	9268	10741
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	2103	18884	14479	42303
22 कार्यालय व्यय General Office Expense	7852	23296	15593	17685
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	88055	117803	94710	109690
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	8333	46062	13155	16305
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	14289	20237	11786	13330
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	1569	7675	4043	5731
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान	61550	8095	5210	5432

Payment for professional and specialized services				
28 कार्यालय प्रयोगार्थ वाहन क्रय	0	7706	5	5
Purchase of Official Vehicle				
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद	16731	57952	35417	40803
Operation, maintenance of vehicles and purchase				
30 आतिथ्य व्यय	501	1515	975	1131
Hospitality expenses				
31 गुप्त सेवा व्यय	0	127	51	51
Secret service Expense				
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	2144	6182	1923	2102
41 भोजन व्यय	12395	20101	18351	21301
Dietary Expenses				
42 अन्य विभागीय व्यय	1137869	1643367	1215252	1474349
Other Departmental Expenditure				
43 औषधी तथा रसायन	594	27486	23242	27109
Medicines and Chemicals				
44 सामग्री एवं सम्पूर्ति	1633462	1934393	1699400	1916050
Material and supply				
45 छात्रवृत्ति तथा छात्रवेतन	78923	636701	297657	382900
Scholarship and Stipend				
46 वृक्षारोपण	0	250	72	75
Plantation				
51 अनुरक्षण	2941	29667	2901	3134
Maintenance				
52 लघु निर्माण	12270	41101	40601	82970
Minor works				
53 बृहद निर्माण	433010	953009	628788	648025
Major works				
54 भूमि क्रय	0	1500	0	0
Land purchase				
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	1756776	1670213	1672214	2271175
57 सामाजिक सुरक्षा (पेंशन)	0	8197554	8449231	8978700
Social Security (Pension)				
60 निवेश	0	32001	15201	26001
Investment				
61 ऋण	50500	0	0	01
Loan				
67 वापसी	0	10	10	0
Refund				
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	102	2	2
योग/Total	<b>15141925</b>	<b>20140947</b>	<b>17966621</b>	<b>19884298</b>

## Grant wise details of Standard object

**Grant No.** 16 - Labour and Employment

**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	893904	987700	904287	912330
02 मजदूरी Wages	4338	2605	970	2075
03 महंगाई भत्ता Dearness Allowance	141244	238141	197736	283097
04 यात्रा व्यय Travelling Allowance	3080	6000	2458	2581
06 अन्य भत्ते Other Allowances	68353	112420	103812	109005
07 मानदेय Honorarium	537	1411	837	929
08 पारिश्रमिक Remuneration	0	181201	224411	226476
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	4323	8960	2777	2962
10 प्रशिक्षण व्यय Training expenses	52	150702	150392	150452
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	2610	650	775
20 लेखन सामग्री एवं छपाई Printing and Stationery	6049	9165	7151	7341
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	2025	6550	2209	2920
22 कार्यालय व्यय General Office Expense	4909	8635	7030	7198
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	17194	10750	17679	19801
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	423	1496	916	946
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	13705	18910	16576	17576
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	1325	3450	2477	4225
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	199781	9925	4391	4785
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	0	1002	1	1
29 गाडियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद	5262	8976	8024	8078

Operation, maintenance of vehicles and purchase of fuel etc.				
30 आतिथ्य व्यय	86	420	168	190
Hospitality expenses				
40 मशीन उपकरण सज्जाएवं संयंत्र Equipment, Machine and Accessorie	2177	27000	19190	21300
42 अन्य विभागीय व्यय	237827	91671	87627	92722
Other Departmental Expenditure				
43 औषधी तथा रसायन	1182207	900000	1421000	1010000
Medicines and Chemicals				
44 सामग्री एवं सम्पूर्ति	13189	25000	19000	20000
Material and supply				
45 छात्रवृत्ति तथा छात्रवेतन	0	100	100	3001
Scholarship and Stipend				
51 अनुरक्षण	1060	3350	2725	10750
Maintenance				
52 लघु निर्माण	843	3050	2535	11010
Minor works				
53 वृहद निर्माण	42174	350001	429001	920100
Major works				
54 भूमि क्रय	0	1	0	0
Land purchase				
56 सहायक अनुदान ( सामान्य गैर वेतन)Grant in Aid Other Than Pay	83878	729761	651215	1016661
68 इन्शोरेन्स पॉलीसीप्रीमियम/ Insurance Policy and Premium	0	1380	20	21
योग/ <b>Total</b>	<b>2929945</b>	<b>3902343</b>	<b>4287365</b>	<b>4869308</b>

## Grant wise details of Standard object

**Grant No.**

**17 - Crop Husbandry and Research**

**Standard Object Wise Expenditure Details in  
Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	1071797	1178529	1038042	1058313
02 मजदूरी Wages	11092	64540	55711	55901
03 महंगाईभत्ता Dearness Allowance	167767	268493	227785	328387
04 यात्राव्यय Travelling Allowance	9304	13685	6698	11040
05 वेतनभत्तेआदिकेलिएसहायकअनुदान Grant in Aid for pay allowances and other expenses	1806975	2360565	2136751	2165001
06 अन्यभत्ते Other Allowances	98721	126683	124682	126098
07 मानदेय Honorary	1022	3120	2691	4500
08 पारिश्रमिक Remuneration	0	44480	44165	48200
09 चिकित्साप्रतिपूर्ति Medical Reimbursement	9272	15851	7291	7680
10 प्रशिक्षणव्यय Training expenses	280	981	540	561
11 अनुमन्यतासम्बन्धीव्यय Entitlement Expenses	0	360	193	200
20 लेखनसामग्रीएवंछपाई Printing and Stationery	4470	7210	4769	5000
21 कार्यालयफर्नीचरएवंउपकरण Furniture, Fixtures and Equipment	2142	3790	1765	1850
22 कार्यालयव्यय General Office Expense	5698	7020	5206	5470
23 किराया, उपशुल्कएवंकरस्वामित्व Rent Fee and Ownership Tax	10210	14580	11919	12540
24 विज्ञापन, बिक्री, विख्यापनएवंप्रकाशनपरव्यय Advertisement and Publicity	1224	2670	1613	1690
25 उपयोगिताबिलोंकाभुगतान Utility Bill Payment	6226	9402	6026	6335
26 कम्प्यूटरहार्डवेयरएवंसॉफ्टवेयरएवंअनुरक्षण Computer hardware software and Peripherals purchase/ Maintenance	934	2735	1223	1275



27 व्यावसायिकतथाविशेषसेवाओंकेलिएभुगतान Payment for professional and specialized services	85859	1805	1570	4000
28 कार्यालयप्रयोगार्थवाहनक्रय Purchase of Official Vehicle	0	1201	0	0
29 गाड़ियोंकासंचालनअनुरक्षणएवंईंधनआदिकीखरीद Operation, maintenance of vehicles and purchase of fuel etc.	9298	14972	10787	11255
30 आतिथ्यव्यय Hospitality expenses	85	180	154	155
40 मशीनउपकरणसज्जाएवंसंयंत्र Equipment, Machine and Accessories	1483	3200	1900	2000
42 अन्यविभागीयव्ययOther Departmental Expenditure	1898797	960654	725232	1148401
44 सामग्रीएवंसम्पूर्ति Material and supply	37050	255050	253800	204000
50 सब्सिडी Subsidy	29891	40000	40000	40000
51 अनुरक्षण Maintenance	9099	15270	11545	13500
52 लघुनिर्माण Minor works	3396	4751	3201	3251
53 बृहदनिर्माण Major works	3000	39301	21902	102002
55 पूँजीगतपरिसम्पत्तियोंकासृजनहेतुअनुदान Grant in Aid for Capital Assets	31349	70001	49001	50001
56 सहायकअनुदान) सामान्यगैरवेतन( Grant in Aid Other Than Pay	3646533	5159996	5201372	5826368
60 निवेश Investment	100000	1	1	1
61 ऋण Loan	0	2	951	1001
68 इन्शोरेंसपॉलीसी/ प्रीमियम Insurance Policy and Premium	0	40000	19000	41000
<b>योग/Total</b>	<b>9062974</b>	<b>10731078</b>	<b>10017486</b>	<b>11286976</b>

## Grant wise details of Standard object

**Grant No.** 18- Co-operative  
**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	218074	1178529	245500	258000
02 मजदूरी Wages	123	630	320	330
03 महंगाईभत्ता Dearness Allowance	37381	55786	57486	80075
04 यात्राव्यय Travelling Allowance	1517	3110	1188	1250
06 अन्यभत्ते Other Allowances	18759	26657	26657	26862
07 मानदेय Honorarium	5	290	185	190
08 पारिश्रमिक Remuneration	0	4330	4286	5900
09 चिकित्साप्रतिपूर्ति Medical Reimbursement	969	2700	1235	1300
10 प्रशिक्षणव्यय Training expenses	35	650	530	550
11 अनुमन्यतासम्बन्धीव्यय Entitlement Expenses	0	500	285	300
20 लेखनसामग्रीएवंछपाई Printing and Stationery	994	1250	910	950
21 कार्यालयफर्नीचरएवंउपकरणFurniture, Fixtures and Equipment	269	1000	595	600
22 कार्यालयव्यय General Office Expense	1479	2100	2100	2100
23 किराया, उपशुल्कएवंकरस्वामित्व Rent Fee and Ownership Tax	1054	2200	1408	1650
24 विज्ञापन, बिक्री, विख्यापनएवंप्रकाशनपरव्यय Advertisement and Publicity	198	700	430	450
25 उपयोगिताबिलोंकाभुगतान Utility Bill Payment	576	1760	1195	1300
26 कम्प्यूटरहार्डवेयरएवंसॉफ्टवेयरएवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	406	700	295	400
27 व्यावसायिकतथाविशेषसेवाओंकेलिएभुगतान Payment for professional and specialized services	5010	3240	1634	1720
28 कार्यालयप्रयोगार्थवाहनक्रय Purchase ofOfficial Vehicle	0	2001	0	0

29 गाडियोंकासंचालनअनुरक्षणएवंईंधनआदिकीखरीद Operation, maintenance of vehicles and purchase of fuel etc.	1573	2700	2700	2700
30 आतिथ्यव्यय Hospitality expenses	38	310	205	210
40 मशीनउपकरणसज्जाएवंसंयंत्रEquipment, Machine andAccessorie	55	300	300	300
42 अन्यविभागीयव्यय Other Departmental Expenditure	38	20103	20101	20109
50 सब्सिडी Subsidy	205380	200000	350000	400000
51 अनुरक्षण Maintenance	14	550	240	250
56 सहायकअनुदान) सामान्यगैरवेतन( Grant in Aid Other Than Pay	15478	124200	58600	315475
60 निवेश Investment	1000000	0	0	0
61 ऋण Loan	(20654)	1000000	800000	800000
<b>योग/Total</b>	<b>1488771</b>	<b>1703267</b>	<b>1578385</b>	<b>1922971</b>

## Grant wise details of Standard object

**Grant No.** 19- **Rural Development**

**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	2643975	2874297	2665138	2687640
02 मजदूरी Wages	839	950	585	705
03 महंगाई भत्ता Dearness Allowance	415688	680413	630413	833317
04 यात्रा व्यय Travelling Allowance	10121	26276	12238	13480
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	6998	109000	107125	107500
06 अन्य भत्ते Other Allowances	213336	321593	308610	322220
07 मानदेय Honorarium	87	475	200	200
08 पारिश्रमिक Remuneration	0	61654	63486	66461
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	20809	25765	11021	11600
10 प्रशिक्षण व्यय Training expenses	5514	8488	6930	7005
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	2312	1591	1680
20 लेखन सामग्री एवं छपाई Printing and Stationery	7349	12510	8906	9355
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	2185	3750	2465	2500
22 कार्यालय व्यय General Office Expense	9297	13070	9828	11070
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	4276	5261	4212	4436
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	2686	5566	3025	3990
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	10177	14495	10715	11990
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/ Maintenance	1482	3510	2488	3060
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	71696	18066	5565	13305

28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	0	16001	0	10000
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	22614	36620	25158	28950
30 आतिथ्य व्यय Hospitality expenses	9	300	300	300
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	800	2520	1405	1450
42 अन्य विभागीय व्यय Other Departmental Expenditure	1973331	4535112	4100589	3913023
50 सब्सिडी Subsidy	18325	71001	17001	90001
51 अनुरक्षण Maintenance	4190	308410	307170	307250
53 वृहद निर्माण Major works	9347310	10194428	14615927	10379527
54 भूमि क्रय Land purchase	0	500000	800000	1000000
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	2050125	2050125	2030000	2050125
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	1432719	1229002	1227423	1244146
<b>योग/Total</b>	<b>18275938</b>	<b>23130970</b>	<b>26979514</b>	<b>23136286</b>

## Grant wise details of Standard object

**Grant No.** 20- Irrigation and Flood Control

**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	2454913	2891747	2400121	2445203
02 मजदूरी Wages	16444	32800	17050	17800
03 महंगाई भत्ता Dearness Allowance	385079	741351	691351	758745
04 यात्रा व्यय Travelling Allowance	13416	19324	14774	15324
06 अन्य भत्ते Other Allowances	162172	297849	280170	293424
07 मानदेय Honorarium	6857	32640	15080	16640
08 पारिश्रमिक Remuneration	0	9300	6410	6500
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	5366	22306	8414	8856
10 प्रशिक्षण व्यय Training expenses	2433	12650	5903	4100
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	8450	2660	2800
20 लेखन सामग्री एवं छपाई Printing and Stationery	5866	6530	5228	5280
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	1850	4580	3480	3080
22 कार्यालय व्यय General Office Expense	8465	6940	5790	5840
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	2055	3596	2576	2696
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	102	800	385	400
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	535063	641280	586995	647880
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवं अनुरक्षण Computer hardware software and Peripherals purchase/ Maintenance	920	3410	1588	1710
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	8718	8110	7626	37700
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	0	7000	2	2
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation ,maintenance of vehicles and purchase of	8473	17000	12205	13000

fuel etc.				
30 आतिथ्य व्यय Hospitality expenses	39	250	145	150
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessories	600	1150	650	2150
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessories	600	1150	650	2150
42 अन्य विभागीय व्यय Other Departmental Expenditure	63472	118700	8200	71400
44 सामग्री एवं सम्पूर्ति Material and supply	2123	4500	1728	0
51 अनुरक्षण Maintenance	578603	718500	503801	760500
52 लघु निर्माण Minor works	0	50000	0	13000
53 वृहद निर्माण Major works	3319208	3546005	2725018	4366658
54 भूमि क्रय Land purchase	0	3400000	3200000	3300000
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	0	100000	0	0
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	0	70001	70001	100001
60 निवेश Investment	0	15000	9500	10000
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	340	0	0
<b>Total-</b>	<b>7582237</b>	<b>12792109</b>	<b>10586851</b>	<b>12910839</b>

## Grant wise details of Standard object

**Grant No.**

**21- Energy**

**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	311	454	0	0
03 महंगाई भत्ता Dearness Allowance	210	114	0	0
04 यात्रा व्यय Travelling Allowance	0	20	0	0
06 अन्य भत्ते Other Allowances	0	100	0	0
07 मानदेय Honorarium	27	10	10	10
08 पारिश्रमिक Remuneration	0	2000	950	1000
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	0	20	0	0
20 लेखन सामग्री एवं छपाई Printing and Stationery	8	10	10	10
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	0	10	10	10
22 कार्यालय व्यय General Office Expense	25	50	10	10
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवं अनुरक्षण Computer hardware software and Peripherals purchase/ Maintenance	0	100	48	50
42 अन्य विभागीय व्यय Other Departmental Expenditure	0	50000	23750	1
51 अनुरक्षण Maintenance	0	15	0	0
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	125800	127517	114736	140504
60 निवेश Investment	154154	2440002	1775002	2300938
61 ऋण Loan	1237000	1040001	470002	480001
67 वापसी Refund	0	0	1	0
<b>Total</b>	<b>1517535</b>	<b>3660423</b>	<b>2384529</b>	<b>2922534</b>



## Grant wise details of Standard object

**Grant No. 22 - Public Works**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	3631942	4220000	3648000	3700000
02 मजदूरी Wages	34937	40000	40000	40000
03 महंगाई भत्ता Dearness Allowance	569465	1110000	1100000	1148110
04 यात्रा व्यय Travelling Allowance	7204	23000	11875	12500
06 अन्य भत्ते Other Allowances	269656	430088	425600	444000
07 मानदेय Honorarium	0	250	190	200
08 पारिश्रमिक Remuneration	0	0	2	94000
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	19309	21000	7600	8000
10 प्रशिक्षण व्यय Training expenses	544	7000	3800	4000
20 लेखन सामग्री एवं छपाई Printing and Stationery	1869	6600	3800	4000
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	489	5200	2660	2800
22 कार्यालय व्यय General Office Expense	5584	10500	5675	7250
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	950	1200	1200	1200
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	0	275	190	200
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	11785	28700	17150	17700
26 कंप्यूटर हार्डवेयर एवं सॉफ्टवेयर एवं अनुरक्षण Computer hardware software and Peripherals purchase/Maintenance	265	4600	1615	1700
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	133654	203250	61750	65000
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	5735	9000	9000	9000

40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessories	34609	40000	40000	40000
42 अन्य विभागीय व्यय	128	40900	48025	50550
Other Departmental Expenditure				
51 अनुरक्षण Maintenance	218126	3582000	3679200	4046723
52 लघु निर्माण Minor works	6570	14000	6800	13000
53 वृहद निर्माण Major works	10248941	9917002	10914307	12460238
54 भूमि क्रय Land purchase	0	800000	500000	1500000
56 सहायक अनुदान ( सामान्य गैर वेतन)Grant in Aid Other Than Pay	240	1000	665	700
60 निवेश Investment	0	1	1	20000
61 ऋण Loan	0	40000	0	0
	<b>15202002</b>	<b>20555566</b>	<b>20529105</b>	<b>23690871</b>
योग/ <b>Total</b>				

## Grant wise details of Standard object

**Grant No.** 23- Industries  
**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	257189	304001	236055	242413
02 मजदूरी Wages	6394	3300	1229	1270
03 महंगाई भत्ता Dearness Allowance	40011	66773	66775	75222
04 यात्रा व्यय Travelling Allowance	1144	2590	1620	1695
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	121999	143475	135728	197570
06 अन्य भत्ते Other Allowances	19895	32052	27889	29089
07 मानदेय Honorarium	56	242	139	142
08 पारिश्रमिक Remuneration	0	14000	13741	16250
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	2212	4401	2303	2401
10 प्रशिक्षण व्यय Training expenses	37	701	288	301
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	500	500	700
13 उपार्जित अवकाश नकदीकरण Earned leave encashment	0	0	1	0
20 लेखन सामग्री एवं छपाई Printing and Stationery	1329	2330	1999	2040
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	1218	2671	1466	1536
22 कार्यालय व्यय General Office Expense	1632	3440	2551	2840
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	693	1450	1091	1200
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	752	2750	1102	1550
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	3428	5440	3632	4220
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	527	1851	1118	1175

27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	27983	13500	20920	143005
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	1441	6001	1	1
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3535	9550	7125	7475
30 आतिथ्य व्यय Hospitality expenses	213	600	239	250
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessories	1549	5910	1863	9460
42 अन्य विभागीय व्यय Other Departmental Expenditure	167153	184281	13345	38101
44 सामग्री एवं सम्पूर्ति Material and supply	40000	40200	40200	40200
45 छात्रवृत्ति तथा छात्रवेतन Scholarship and Stipend	0	50	0	0
50 सब्सिडी Subsidy	40000	200000	400000	450000
51 अनुरक्षण Maintenance	1931	4840	1921	2020
52 लघु निर्माण Minor works	356	2800	1250	1300
53 बृहद निर्माण Major works	144867	300001	215701	350501
54 भूमि क्रय Land purchase	0	720000	0	24000
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	18045	15001	1001	241501
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay 56	1574593	2326528	1273834	1623108
67 वापसी Refund	0	2000	152000	20000
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	0	1	0
<b>योग/Total</b>	<b>2480182</b>	<b>4423229</b>	<b>2628628</b>	<b>3532536</b>

## Grant wise details of Standard object

**Grant No.** 24 - Transport  
**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	253829	282000	285570	290700
02 मजदूरी Wages	5952	1050	145	150
03 महंगाई भत्ता Dearness Allowance	39399	64780	64780	90204
04 यात्रा व्यय Travelling Allowance	99	2975	390	400
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	0	1	0	0
06 अन्य भत्ते Other Allowances	23918	31093	31091	34884
07 मानदेय Honorarium	0	420	368	370
08 पारिश्रमिक Remuneration	0	13100	12860	14900
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	831	1870	340	400
10 प्रशिक्षण व्यय Training expenses	30	501	286	301
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	1300	338	350
20 लेखन सामग्री एवं छपाई Printing and Stationery	1740	3180	2019	2120
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	1055	2800	623	650
22 कार्यालय व्यय General Office Expense	1369	1680	1088	1140
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	3285	3200	3200	3700
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	370	1570	1570	1570
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	2926	4175	2995	3150
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/ Maintenance	0	201	149	151
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	9686	1500	570	800

28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	0	1200	0	1600
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	5483	7500	7500	7500
30 आतिथ्य व्यय Hospitality expenses	0	10	10	10
31 गुप्त सेवा व्यय Secret service Expense	50	100	100	100
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessories	0	1600	1548	1550
42 अन्य विभागीय व्यय Other Departmental Expenditure	351948	710	154	100161
51 अनुरक्षण Maintenance	1096	2000	1425	1500
52 लघु निर्माण Minor works	3039	0	0	0
53 बृहद निर्माण Major works	301696	1210601	1037001	1247152
54 भूमि क्रय Land purchase	0	2950000	100000	1700000
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	325000	1133600	1577238	1299570
60 निवेश Investment	0	1	0	1
61 ऋण Loan	0	200000	100000	100000
67 वापसी Refund	0	100	100	100
<b>योग/Total</b>	<b>1332801</b>	<b>5924818</b>	<b>3233458</b>	<b>4905184</b>

## Grant wise details of Standard object

**Grant No.** 25- Food  
**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	321513	348500	339051	345500
02 मजदूरी Wages	674	1310	860	900
03 महंगाई भत्ता Dearness Allowance	56667	83905	83905	105475
04 यात्रा व्यय Travelling Allowance	494	2011	1113	1300
06 अन्य भत्ते Other Allowances	29545	39074	38420	40789
07 मानदेय Honorarium	5	256	151	156
08 पारिश्रमिक Remuneration	0	49900	47326	50000
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	1085	3545	1660	1750
10 प्रशिक्षण व्यय Training expenses	1	1201	571	601
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	700	490	500
20 लेखन सामग्री एवं छपाई Printing and Stationery	1481	2600	1930	2100
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	326	1460	1023	1150
22 कार्यालय व्यय General Office Expense	1801	3382	2375	2550
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	2360	6750	5675	5500
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	597	910	848	1000
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	1535	2610	1970	2150
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	329	705	633	10850
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	40667	1350	1200	1255
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	0	1503	1	1

29 गाड़ियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	3347	5450	5315	5350
30 आतिथ्य व्यय Hospitality expenses	26	305	298	300
40 मशीन उपकरण सज्जाएवं संयंत्र Equipment, Machine and Accessories	9984	50830	35421	41921
42 अन्य विभागीय व्यय Other Departmental Expenditure	(4181287)	35405	298	330
44 सामग्री एवं सम्पूर्ति Material and supply	9847629	23150000	23150000	5120000
50 सब्सिडी Subsidy	2362	1610000	602375	1002500
51 अनुरक्षण Maintenance	1854	25000	25000	30000
53 बृहद निर्माण Major works	0	30000	14250	20000
55 पूँजीगत परिसम्पत्तियों का सृजन हेतुअनुदान Grant in Aid for Capital Assets	14924	5000	0	0
56 सहायक अनुदान ( सामान्य गैर वेतन)Grant in Aid Other Than Pay	19211	31102	20857	21008
66 अन्तर लेखा संक्रमण Inter Account Suspense	0	2	0	0
68 इन्शोरेन्स पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	150	0	0
<b>योग/Total</b>	<b>6177130</b>	<b>25494916</b>	<b>24383016</b>	<b>6814936</b>



## Grant wise details of Standard object

**Grant No. 26- Tourism**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	53877	60484	53618	54414
02 मजदूरी Wages	1411	300	300	310
03 महंगाई भत्ता Dearness Allowance	8323	14319	14319	16885
04 यात्रा व्यय Travelling Allowance	81	230	167	170
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	34984	66000	55950	56000
06 अन्य भत्ते Other Allowances	4365	6973	6181	6519
07 मानदेय Honorarium	0	43	42	52
08 पारिश्रमिक Remuneration	0	30990	30990	33000
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	140	206	101	106
10 प्रशिक्षण व्यय Training expenses	0	40	40	40
20 लेखन सामग्री एवं छपाई Printing and Stationery	431	305	248	345
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	224	670	510	520
22 कार्यालय व्यय General Office Expense	537	800	800	810
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	720	400	350	350
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	306	510	200	220
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	1093	1460	1153	1430
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवं अनुरक्षण Computer hardware software and Peripherals purchase/Maintenance	412	505	395	410
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	10224	1400	1150	1200
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	232	500	395	400

40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	132	1200	618	650
42 अन्य विभागीय व्यय Other Department Expenditure	3377	50120	30120	200370
44 सामग्री एवंसम्पूर्ति Material and supply	686	1100	1100	1150
50 सब्सिडी Subsidy	0	0	0	200000
51 अनुरक्षण Maintenance	380	550	550	570
52 लघु निर्माण Minor works	10820	100000	10000	0
53 वृहद निर्माण Major works	883637	1635419	1274904	1003731
54 भूमि क्रय Land purchase	0	20000	20000	20000
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	0	100000	50000	100000
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	445746	760000	709500	660000
<b>योग/Total</b>	<b>1462138</b>	<b>2854524</b>	<b>2263701</b>	<b>2359652</b>

## Grant wise details of Standard object

**Grant No. 27- Forest**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	2663913	3150000	2985000	3000000
02 मजदूरी Wages	170696	228352	207201	234976
03 महंगाई भत्ता Dearness Allowance	415713	750000	750000	930900
04 यात्रा व्यय Travelling Allowance	21639	39884	26966	28307
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	0	1	0	0
06 अन्य भत्ते Other Allowances	194662	320000	240001	360006
07 मानदेय Honorarium	276	1592	2292	2612
08 पारिश्रमिक Remuneration	0	253001	308721	329000
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	21989	30500	14488	15250
10 प्रशिक्षण व्यय Training expenses	15432	41191	26535	31585
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	12100	13100	14550
20 लेखन सामग्री एवं छपाई Printing and Stationery	7112	13978	9832	10652
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	1865	6588	4003	4183
22 कार्यालय व्यय General Office Expense	12184	19767	17327	19679
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	625	1183	863	983
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	7963	19181	13534	14314
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	20558	36056	33288	33460
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/ Maintenance	2571	7473	4101	4171
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	250754	48275	9132	11828
28 कार्यालय प्रयोगार्थ वाहन क्रय	3800	5500	2002	7003

Purchase of Official Vehicle				
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation , maintenance of vehicles and purchase of fuel etc.	29694	58262	46101	49146
30 आतिथ्य व्यय Hospitality expenses	663	1022	892	1127
31 गुप्त सेवा व्यय Secret service Expense	1655	3801	2521	2601
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	43714	59878	46167	63309
41 भोजन व्यय Dietary Expenses	2276	3100	2500	2600
42 अन्य विभागीय व्यय Other Departmental Expenditure	511429	2661253	2361219	3537909
43 औषधी तथा रसायन Medicines and Chemicals	2457	5900	4293	8880
44 सामग्री एवं सम्पूर्ति Material and supply	3350	402	1902	5750
46 वृक्षारोपण Plantation	0	501502	368502	418655
51 अनुरक्षण Maintenance	542064	581256	280863	514202
52 लघु निर्माण Minor works	378270	408183	221487	374822
53 वृहद निर्माण Major works	259927	385006	125307	370150
54 भूमि क्रय Land purchase	0	55500	1	1
56 सहायक अनुदान (सामान्य गैर वेतन) Grant in Aid Other Than Pay	1093200	1484922	1542540	1663187
60 निवेश Investment	0	10000	0	0
67 वापसी Refund	0	100	100	100
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	500	0	0
<b>योग/Total</b>	<b>6680451</b>	<b>11205209</b>	<b>9672781</b>	<b>12065898</b>

## Grant wise details of Standard object

### 28- Animal Husbandry Related Works

**Grant No.**

**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	1695436	1784166	1713071	1719968
02 मजदूरी Wages	2355	2260	2120	2320
03 महंगाई भत्ता Dearness Allowance	262739	442271	371729	533668
04 यात्रा व्यय Travelling Allowance	5505	9726	6961	7275
06 अन्य भत्ते Other Allowances	118201	220147	196565	206381
07 मानदेय Honorarium	50	5815	5815	6090
08 पारिश्रमिक Remuneration	0	21852	18950	19700
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	9013	10115	4610	4850
10 प्रशिक्षण व्यय Training expenses	1601	2400	1485	1750
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	800	800	800
20 लेखन सामग्री एवं छपाई Printing and Stationery	3575	6312	3890	4340
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	1722	3100	860	950
22 कार्यालय व्यय General Office Expense	6617	7380	5869	6200
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	2171	2520	2479	2609
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	497	1350	823	1170
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	8247	7376	4800	7500
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	1248	2261	1201	1261
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	21178	1480	855	900
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase ofOfficial Vehicle	1145	4000	0	0

29 गाड़ियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc	4352	9050	5900	6650
30 आतिथ्य व्यय Hospitality expenses	180	355	250	260
40 मशीन उपकरण सज्जाएवं संयंत्र Equipment, Machine andAccessorie	2648	22801	601	1361
42 अन्य विभागीय व्यय Other Departmental Expenditure	327414	812343	400110	638203
43 औषधी तथा रसायन Medicines and Chemicals	16339	25100	14250	17500
44 सामग्री एवं सम्पूर्ति Material and supply	21472	30000	30000	30000
45 छात्रवृत्ति तथा छात्रवेतन Scholarship and Stipend	175	500	223	235
50 सब्सिडी Subsidy	0	0	0	25000
51 अनुरक्षण Maintenance	3405	4300	2200	2950
52 लघु निर्माण Minor works	1100	1250	950	400
53 वृहद निर्माण Major works	107668	183578	31002	104630
54 भूमि क्रय Land purchase	0	5000	0	0
56 सहायक अनुदान ( सामान्य गैर वेतन)Grant in Aid Other Than Pay	443429	513253	313614	790657
67 वापसी Refund	0	100	1	1
68 इन्शोरेन्स पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	500	1	1
<b>योग/Total</b>	<b>3069482</b>	<b>4143461</b>	<b>3141985</b>	<b>4145580</b>

## Grant wise details of Standard object

**Grant No. 29- Horticulture Development**

(Amount in Thousand)

**Standard Object Wise Expenditure Details in Budget 2021-22**

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	935651	1017400	909368	957040
02 मजदूरी Wages	25718	28796	25804	26467
03 महंगाई भत्ता Dearness Allowance	147955	235090	188120	296968
04 यात्रा व्यय Travelling Allowance	6911	21816	9993	10506
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	100000	106650	96000	102831
06 अन्य भत्ते Other Allowances	75553	112844	112844	114844
07 मानदेय Honorarium	145	891	891	946
08 पारिश्रमिक Remuneration	0	155020	184650	184700
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	6033	7201	3516	3701
10 प्रशिक्षण व्यय Training expenses	740	1371	1056	1076
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	1501	1501	1516
20 लेखन सामग्री एवं छपाई Printing and Stationery	2952	5973	5509	5562
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	1557	2582	1906	2007
22 कार्यालय व्यय General Office Expense	5838	6651	5695	5761
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	4845	5252	5047	5052
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	1128	1822	1450	1512
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	4648	7734	7223	7343
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवं अनुरक्षण Computer hardware software and Peripherals purchase/ Maintenance	1025	1653	1038	1187
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	147880	4104	1304	1704
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	0	3503	3	3

29 गाड़ियों का संचालन अनुरक्षण एवं ईंधनआदि की खरीद operation maintenance of vehicles and purchase of fuel etc.	5143	8045	7334	7430
30 आतिथ्य व्यय Hospitality expenses	60	100	10	11
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessories	2311	2390	1730	2137
42 अन्य विभागीय व्यय Other Departmental Expenditure	227038	487698	249206	369787
44 सामग्री एवं सम्पूर्ति Material and supply	60565	113431	63266	116583
45 छात्रवृत्ति तथा छात्रवेतन Scholarship and Stipend	379	443	378	380
46 वृक्षारोपण Plantation	0	20400	20400	20400
50 सब्सिडी Subsidy	0	20002	7126	16001
51 अनुरक्षण Maintenance	10233	12681	9017	9551
52 लघु निर्माण Minor works	8376	9654	6804	7504
53 वृहद निर्माण Major works	16138	120000	120000	120000
56 सहायक अनुदान ( सामान्य गैर वेतन)Grant in Aid Other Than Pay	871239	1501625	1075182	1493015
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	1	0	0
<b>योग/Total</b>	<b>2670061</b>	<b>4024324</b>	<b>3123371</b>	<b>3893525</b>



## Grant wise details of Standard object

**Grant No. 30- Welfare of S.Cs**

**Standard Object Wise Expenditure Details in Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	278474	296156	278269	283090
02 मजदूरी Wages	628	9131	4019	9210
03 महंगाई भत्ता Dearness Allowance	42018	70917	70917	87699
04 यात्रा व्यय Travelling Allowance	482	2446	2170	2326
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	4077	8000	2300	4250
06 अन्य भत्ते Other Allowances	18098	34039	31991	33796
07 मानदेय Honorarium	209212	2537	2485	2491
08 पारिश्रमिक Remuneration	0	253675	258275	270230
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	857	2026	1654	1876
10 प्रशिक्षण व्यय Training expenses	120	24279	24273	44274
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	451	402	552
12 पेंशन अन्य सेवानिवृत्तिक / आनुतोषिक /लाभ Pension / Gratification /Other Retirement Benefits	1628531	0	0	0
20 लेखन सामग्री एवं छपाई Printing and Stationery	1647	2069	2043	2112
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	2199	4231	3174	3995
22 कार्यालय व्यय General Office Expense	4506	1867	1867	2222
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	616	1332	1467	1467
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	273	1132	1132	1191
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	2149	9011	6639	6826
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals purchase/Maintenance	891	1312	1312	2338
27 व्यावसायिक तथा विशेष सेवाओं के लिएभुगतान Payment for professional and specialized services	9906	1361	1256	3231

28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	1400	2	2	3
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	513	2602	1277	1402
30 आतिथ्य व्यय Hospitality expenses	49	155	155	155
31 गुप्त सेवा व्यय Secret service Expense	0	125	50	50
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and accessories	6654	21555	10914	10954
41 भोजन व्यय Dietary Expenses	15239	52000	52000	71800
42 अन्य विभागीय व्यय Other Departmental Expenditure	2243583	2023258	2105554	2625198
43 औषधी तथा रसायन Medicines and Chemicals	368	651	651	901
44 सामग्री एवं सम्पूर्ति Material and supply	176715	264645	124558	326495
45 छात्रवृत्ति तथा छात्रवेतन Scholarship and Stipend	563491	1705228	1317894	1461726
46 वृक्षारोपण Plantation	0	27000	27000	43001
50 सब्सिडी Subsidy	36714	51000	51000	51000
51 अनुरक्षण Maintenance	6571	74549	71931	127917
52 लघु निर्माण Minor works	16760	27551	13826	61051
53 वृहद निर्माण Major works	848928	1601030	1572081	2100902
54 भूमि क्रय Land purchase	0	0	1	20000
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	1468575	1007375	1498375	2029575
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	3022987	4021218	3770485	6812540
57 सामाजिक सुरक्षा (पेंशन) Social Security (Pension)	0	1919240	2007827	2149334
60 निवेश Investment	0	113001	50500	113000
61 ऋण Loan	62500	70000	0	0
<b>योग/Total</b>	<b>10675731</b>	<b>08157</b>	<b>13371726</b>	<b>18770180</b>

## Grant wise details of Standard object

**Grant No.**                      **31- Welfare of S.Ts**  
**Standard Object Wise Expenditure Details in**  
**Budget 2021-22**

(Amount in Thousand)

मानक वस्तुओं का विवरण (Standard Objects Details)	Actual figures 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
01 वेतन Pay	221696	252195	221455	236192
02 मजदूरी Wages	3494	9114	8396	13364
03 महंगाई भत्ता Dearness Allowance	34349	61339	61536	73168
04 यात्रा व्यय Travelling Allowance	1009	3255	3022	3215
05 वेतन भत्ते आदि के लिए सहायक अनुदान Grant in Aid for pay allowances and other expenses	0	0	53901	100000
06 अन्य भत्ते Other Allowances	13256	26813	26119	27966
07 मानदेय Honorarium	82580	2187	2767	3508
08 पारिश्रमिक Remuneration	0	115474	99668	117635
09 चिकित्सा प्रतिपूर्ति Medical Reimbursement	1212	2201	1571	1706
10 प्रशिक्षण व्यय Training expenses	718	2271	1771	1772
11 अनुमन्यता सम्बन्धी व्यय Entitlement Expenses	0	455	453	453
12 पेंशन अन्य सेवानिवृत्तिक / आनुतोषिक /लाभ Pension / Gratification /Other Retirement Benefits	347259	0	0	4046
13 उपार्जित अवकाश नकदीकरण Earned leave encashment	0	1	0	0
20 लेखन सामग्री एवं छपाई Printing and Stationery	2649	3176	3112	3160
21 कार्यालय फर्नीचर एवं उपकरण Furniture, Fixtures and Equipment	2201	4511	4154	4176
22 कार्यालय व्यय General Office Expense	2619	2365	2325	2457
23 किराया, उपशुल्क एवं कर स्वामित्व Rent Fee and Ownership Tax	1497	9423	9428	10064
24 विज्ञापन, बिक्री, विख्यापन एवं प्रकाशनपर व्यय Advertisement and Publicity	469	918	918	968
25 उपयोगिता बिलों का भुगतान Utility Bill Payment	3637	6032	6675	7082
26 कम्प्यूटर हार्डवेयर एवं सॉफ्टवेयर एवंअनुरक्षण Computer hardware software andPeripherals	774	2420	2141	2195

purchase/ Maintenance				
27 व्यावसायिक तथा विशेष सेवाओं के लिए भुगतान Payment for professional and specialized services	20928	1400	1400	1400
28 कार्यालय प्रयोगार्थ वाहन क्रय Purchase of Official Vehicle	0	1	1	1
29 गाड़ियों का संचालन अनुरक्षण एवं ईंधन आदि की खरीद Operation, maintenance of vehicles and purchase of fuel etc.	1756	3990	3240	3365
30 आतिथ्य व्यय Hospitality expenses	46	160	156	176
40 मशीन उपकरण सज्जा एवं संयंत्र Equipment, Machine and Accessorie	2938	23077	6025	6129
41 भोजन व्यय Dietary Expenses	62717	141166	94076	114726
42 अन्य विभागीय व्यय Other Departmental Expenditure	605985	721824	766177	1184012
43 औषधी तथा रसायन Medicines and Chemicals	594	1700	1700	1720
44 सामग्री एवं सम्पूर्ति Material and supply	84219	149383	72313	97442
45 छात्रवृत्ति तथा छात्रवेतन Scholarship and Stipend	74981	255105	215105	256610
46 वृक्षारोपण Plantation	0	20260	20117	20140
50 सब्सिडी Subsidy	13556	21000	21000	21001
51 अनुरक्षण Maintenance	3202	39751	27180	38140
52 लघु निर्माण Minor works	14882	7123	3852	40622
53 बृहद निर्माण Major works	660429	949269	499652	877810
54 भूमि क्रय Land purchase	0	500	1	0
55 पूँजीगत परिसम्पत्तियों का सृजन हेतु अनुदान Grant in Aid for Capital Assets	284643	341101	382219	540121
56 सहायक अनुदान ( सामान्य गैर वेतन) Grant in Aid Other Than Pay	785229	1297468	993484	1181119
57 सामाजिक सुरक्षा (पेंशन) Social Security (Pension)	0	363690	352675	400775
60 निवेश Investment	0	74801	23000	34574
61 ऋण Loan	32500	69300	0	0
68 इन्शोरेंस पॉलीसी प्रीमियम/ Insurance Policy and Premium	0	140	1	1
<b>योग/Total</b>	<b>3368024</b>	<b>4986359</b>	<b>3992786</b>	<b>5433011</b>

# **State's Debt position**

# Statement showing State's Total Debt Position

Amount in thousand

Sl. No.	Title	When taken	Balance of March 31, 2020	2020-2021 (Revised)		Balance of March 31, 2021 (Revised)	2021-2022 (Budget)		Estimated balance as of 31 March 2022
				Receipts	Payment		Receipts	Payment	
1	2	3	4	5	6	7	8	9	10
	<b>A. Public Debt</b>								
	1. Market Credit								
1	8.58% UttarakhandGovernment Stock 2020	April 2010	5000000		5000000	0			0
2	8.12% UttarakhandGovernment Stock 2020	July 2010	2000000		2000000	0			0
3	8.55% UttarakhandGovernment Stock 2021	July 2011	2915200		2915200	0			0
4	8.39% UttarakhandGovernment Stock 2021	July 2011	5000000			5000000		5000000	0
5	8.65% UttarakhandGovernment Stock 2021	July 2011	2000000			2000000		2000000	0
6	8.62% UttarakhandGovernment Stock 2021	September 2011	1500000			1500000		1500000	0
7	9.05% UttarakhandGovernment Stock 2021	December 2011	1500000			1500000		1500000	0
8	8.62% UttarakhandGovernment Stock 2022	January 2012	1000000			1000000		1000000	0
9	9.02% UttarakhandGovernment Stock 2022	March 2012	3000000			3000000		3000000	0
10	8.93% UttarakhandGovernment Stock 2022	December 2012	1500000			1500000			1500000
11	9.01% UttarakhandGovernment Stock 2022	December 2012	5000000			5000000			5000000
12	8.67% UttarakhandGovernment Stock 2022	February 2013	11000000			11000000			11000000
13	9.40% UttarakhandGovernment Stock 2023	December 2013	5000000			5000000			5000000
14	9.84% UttarakhandGovernment Stock 2024	February 2014	10000000			10000000			10000000

Sl. No.	Title	When taken	Balance of March 31, 2020	2020-2021 (Revised)		Balance of March 31, 2021 (Revised)	2021-2022 (Budget)		Estimated balance as of 31 March 2022
				Receipts	Payment		Receipts	Payment	
1	2	3	4	5	6	7	8	9	10
15	9.70% Uttarakhand Government Stock 2024	March 2014	10000000			10000000			10000000
16	8.25% Uttarakhand Government Stock 2024	December 2014	10000000			10000000			10000000
17	8.05% Uttarakhand Government Stock 2025	March 2015	2500000			2500000			2500000
18	8.08% Uttarakhand Government Stock 2025	March 2015	5000000			5000000			5000000
19	8.09% Uttarakhand Government Stock 2025	January 2015	6500000			6500000			6500000
20	8.08% Uttarakhand Government Stock 2025	June 2015	7500000			7500000			7500000
21	8.29% Uttarakhand Government Stock 2025	August 2015	5000000			5000000			5000000
22	8.16% Uttarakhand Government Stock 2025	September 2015	5000000			5000000			5000000
23	7.98% Uttarakhand Government Stock 2025	October 2015	2500000			2500000			2500000
24	8.19% Uttarakhand Government Stock 2025	November 2015	4000000			4000000			4000000
25	8.19% Uttarakhand Government Stock 2025	December 2015	2000000			2000000			2000000
26	8.40% Uttarakhand Government Stock 2025	February 2016	3000000			3000000			3000000
27	8.65% Uttarakhand Government Stock 2025	February 2016	5000000			5000000			5000000
28	8.53% Uttarakhand Government Stock 2025	March 2016	5000000			5000000			5000000
29	7.98% Uttarakhand Government Stock 2026	April 2016	2900000			2900000			2900000
30	8.06% Uttarakhand Government Stock 2026	June 2016	5000000			5000000			5000000
31	7.39% Uttarakhand Government Stock 2026	September 2016	10000000			10000000			10000000
32	7.18% Uttarakhand Government Stock 2026	September 2016	2500000			2500000			2500000
33	7.18% Uttarakhand Government Stock 2026	October 2016	5000000			5000000			5000000
34	7.25% Uttarakhand Government Stock 2026	October 2016	500000			5000000			5000000

Sl. No.	Title	When taken	Balance of March 31, 2020	2020-2021 (Revised)		Balance of March 31, 2021 (Revised)	2021-2022 (Budget)		Estimated balance as of 31 March 2022
				Receipts	Payment		Receipts	Payment	
1	2	3	4	5	6	7	8	9	10
35	7.42% Uttarakhand Government Stock 2026	November 2016	10000000			10000000			10000000
36	6.97% Uttarakhand Government Stock 2026	November 2016	2600000			2600000			2600000
37	7.18% Uttarakhand Government Stock 2027	January 2017	4000000			4000000			4000000
38	7.93% Uttarakhand Government Stock 2027	March 2017	7500000			7500000			7500000
39	7.59% Uttarakhand Government Stock 2027	April 2017	2000000			2000000			2000000
40	7.21% Uttarakhand Government Stock 2027	June 2017	5000000			5000000			5000000
41	7.22% Uttarakhand Government Stock 2027	July 2017	3000000			3000000			3000000
42	7.29% Uttarakhand Government Stock 2027	August 2017	3000000			3000000			3000000
43	7.35% Uttarakhand Government Stock 2027	September 2017	4000000			4000000			4000000
44	7.40% Uttarakhand Government Stock 2027	September 2017	5000000			5000000			5000000
45	7.54% Uttarakhand Government Stock 2027	October 2017	5000000			5000000			5000000
46	7.59% Uttarakhand Government Stock 2027	October 2017	5000000			5000000			5000000
47	7.65% Uttarakhand Government Stock 2027	October 2017	3000000			3000000			3000000
48	7.67% Uttarakhand Government Stock 2027	November 2017	3000000			3000000			3000000
49	7.67% Uttarakhand Government Stock 2027	November 2017	3000000			3000000			3000000
50	7.77% Uttarakhand Government Stock 2027	December 2017	2000000			2000000			2000000
51	8.08% Uttarakhand Government Stock 2028	January 2018	2000000			2000000			2000000
52	8.20% Uttarakhand Government Stock 2028	February 2018	3000000			3000000			3000000
53	8.05% Uttarakhand Government Stock 2028	February 2018	5000000			5000000			5000000
54	8.25% Uttarakhand Government Stock 2028	February 2018	4000000			4000000			4000000
55	8.42% Uttarakhand Government Stock 2028	March 2018	4000000			4000000			4000000



S. No.	Title	When taken	Balance of March 31, 2020	2020-2021 (Revised)		Balance of March 31, 2021 (Revised)	2021-2022 (Budget)		Estimated balance as of 31 March 2022
				Receipts	Payment		Receipts	Payment	
1	2	3	4	5	6	7	8	9	10
56	8.29% Uttarakhand Government Stock 2028	March 2018	2000000			2000000			2000000
57	8.14% Uttarakhand Government Stock 2028	March 2018	3600000			3600000			3600000
58	7.8% Uttarakhand Government Stock 2028	April 2018	5000000			5000000			5000000
59	8.2% Uttarakhand Government Stock 2028	Math, 2018	3000000			3000000			3000000
60	8.29% Uttarakhand Government Stock 2028	Math, 2018	3000000			3000000			3000000
61	8.39% Uttarakhand Government Stock 2028	June 2018	3000000			3000000			3000000
62	8.40% Uttarakhand Government Stock 2028	June 2018	2000000			2000000			2000000
63	8.53% Uttarakhand Government Stock 2028	July 2018	3000000			3000000			3000000
64	8.58% Uttarakhand Government Stock 2028	July 2018	5000000			5000000			5000000
65	8.46% Uttarakhand Government Stock 2028	July 2018	2500000			2500000			2500000
66	8.42% Uttarakhand Government Stock 2028	August 2018	2500000			2500000			2500000
67	8.49% Uttarakhand Government Stock 2028	August 2018	2000000			2000000			2000000
68	8.61% Uttarakhand Government Stock 2028	September 2018	3000000			3000000			3000000
69	8.74% Uttarakhand Government Stock 2028	September 2018	2500000			2500000			2500000
70	8.76% Uttarakhand Government Stock 2028	September 2018	3000000			3000000			3000000
71	8.7% Uttarakhand Government Stock 2028	October 2018	2500000			2500000			2500000
72	8.56% Uttarakhand Government Stock 2028	November 2018	2500000			2500000			2500000
73	8.55% Uttarakhand Government Stock 2028	November 2018	3000000			3000000			3000000
74	8.38% Uttarakhand Government Stock 2028	December 2018	3000000			3000000			3000000
75	8.19% Uttarakhand Government Stock 2028	December 2018	3000000			3000000			3000000
76	8.23% Uttarakhand Government Stock 2029	January 2019	2000000			2000000			2000000

Sl. No.	Title	When taken	Balance of March 31, 2020	2020-2021 (Revised)		Balance of March 31, 2021 (Revised)	2021-2022 (Budget)		Estimated balance as of 31 March 2022
				Receipts	Payment		Receipts	Payment	
1	2	3	4	5	6	7	8	9	10
77	8.32% Uttarakhand Government Stock 2029	January 2019	2000000			2000000			2000000
78	8.41% Uttarakhand Government Stock 2029	March 2019	2500000			2500000			2500000
79	8.08% Uttarakhand Government Stock 2030	March 2019	3000000			3000000			3000000
80	8.19% Uttarakhand Government Stock 2029	April 2019	5000000			5000000			5000000
81	6.9% Uttarakhand Government Stock 2029	July 2019	2500000			2500000			2500000
82	7.14% Uttarakhand Government Stock 2030	July 2019	2500000			2500000			2500000
83	7.15% Uttarakhand Government Stock 2029	August 2019	3000000			3000000			3000000
84	7.19% Uttarakhand Government Stock 2029	September 2019	3000000			3000000			3000000
85	7.17% Uttarakhand Government Stock 2029	December 2019	5000000			5000000			5000000
86	7.29% Uttarakhand Government Stock 2029	December 2019	2500000			2500000			2500000
87	7.11% Uttarakhand Government Stock 2030	February 2020	2500000			2500000			2500000
88	7.04% Uttarakhand Government Stock 2030	February 2020	2500000			2500000			2500000
89	6.90% Uttarakhand Government Stock 2030	February 2020	2500000			2500000			2500000
90	7.06% Uttarakhand Government Stock 2030	March 2020	5000000			5000000			5000000
91	6.88% Uttarakhand Government Stock 2030	March 2020	5000000			5000000			5000000
92	7.10% Uttarakhand Government Stock 2030	March 2020	5000000			5000000			5000000
93	7.45% Uttarakhand Government Stock 2030	March 2020	2500000			2500000			2500000
94	7.45% Uttarakhand Government Stock 2030	March 2020	2500000			2500000			2500000
95	7.85% Uttarakhand Government Stock 2030	April 2020		10000000		10000000			10000000
96	6.43% Uttarakhand Government Stock 2030	September 2020		5000000		5000000			5000000

S. No.	Title	When taken	Balance of March 31, 2020	2020-2021 (Revised)		Balance of March 31, 2021 (Revised)	2021-2022 (Budget)		Estimated balance as of 31 March 2022
				Receipts	Payment		Receipts	Payment	
1	2	3	4	5	6	7	8	9	10
97	6.67% Uttarakhand Government Stock 2030	September 2020		5000000		5000000			5000000
98	6.90% Uttarakhand Government Stock 2030	September 2020		5000000		5000000			5000000
99	6.62% Uttarakhand Government Stock 2030	October 2020		5000000		5000000			5000000
100	6.44% Uttarakhand Government Stock 2030	October 2020		7000000		7000000			7000000
101	6.60% Uttarakhand Government Stock 2031	January 2021		5000000		5000000			5000000
102	To be taken in the financial year 2020-21			46000000		46000000			46000000
103	Potential market debt to be taken in the financial year 2021-2022						107000000	14000000	107000000
	<b>Total</b>		<b>364515200</b>	<b>88000000</b>	<b>9915200</b>	<b>442600000</b>	<b>107000000</b>	<b>14000000</b>	<b>535600000</b>
	<b>Total interest free loan*</b>		<b>589</b>	<b>0</b>	<b>200</b>	<b>389</b>		<b>389</b>	<b>0</b>
	<b>Grand total of total market debt</b>		<b>364515789</b>			<b>442600589</b>			<b>535600589</b>

# Other Debts

Amount in thousand

Sl. No.	Title	Balance of March 31, 2020	2020-2021 (Revised)		Balance of March 31, 2021 (Revised)	2021-2022 (Budget)		Estimated balance as of 31 March 2022
			Receipts	Payment		Receipts	Payment	
1	2	3	4	5	6	7	8	9
1	Block loan received from Central Government	8092296	1500000	580000	9012296	1500000	700000	9812296
2	Non-plan credit from Central Government	31100	0	1000	30100	0	11000	19100
3	Back to back loan for capital expenditure received from Central Government				0	4500000		4500000
4	Central Government sponsored GST compensation				0	23000000		23000000
5	Pre-1984-1985 debt	5280		1100	4180		1100	3080
6	Credit received from NABARD	38609165	8000000	8000000	38609165	8000000	8500000	38109165
7	Debt from NCDC	1205122	1000000	204800	2000322	1000000	200000	2800322
8	N S S F Credit	86459911		5210000	81249911		8000000	73249911
9	Ways and means advances	3132700		3132700	0			0
	<b>Other debts received in the partition **</b>							
10	Other bond debt received in the partition							
11	LIC debt	14974			14974			14974
12	Debt from State Bank of India and other banks	355138			355138			355138
13	Loan from National Cooperative Development Corporation+	94228			94228			94228
14	General Loan from Insurance Corporation of India	53979			53979			53979
(A)	Loan from National Capital Region Board	9945			9945			9945

Other Debts

Amount in thousand

S. No.	Title	Balance of March 31, 2020	2020-2021 (Revised)		Balance of March 31, 2021 (Revised)	2021-2022 (Budget)		Estimated balance as of 31 March 2022
			Receipts	Payment		Receipts	Payment	
1	2	3	4	5	6	7	8	9
(B)	Debt from Rural Electrification Corporation Ltd.	2021			2021			2021
(C)	Debt from Khadi and Village Industries	338			338			338
15	State Government InternalDebt, Compensation,OtherBonds received in partition.							
a)	3.25% UP Incumbered State Act Bonds	6			6			6
b)	2.5% UPZAC Bonds	7996			7996			7996
c)	3.5% Land Ceiling Compensation Bonds	6			6			6
d)	Urban Area Compensation Bonds	5			5			5
e)	Rehabilitation Grant Beds	1			1			1
f)	GP Notes	-281			-281			-281
	<b>Total</b>	<b>137979703</b>	<b>10500000</b>	<b>17129600</b>	<b>131350384</b>	<b>38000000</b>	<b>17412100</b>	<b>151938003</b>
	<b>The Grand Total of all the debts of Uttarakhand</b>	<b>502495492</b>			<b>573950973</b>			<b>687538592</b>
<p>*According to the Ministry of Finance, Governmentof India</p> <p>**The debt received by partition between the two states by Government of India, according to the Ministry of Finance, Governmentof India.</p> <p>+ Includes in serial number 8.</p> <p>! Includes in serial number 6.</p>								

Details of Guarantees  
given by the  
State Government

## Detailed Statement of the Guarantees given by the Government for the financial year 2020-21

Category (number of securities in bracket )	Maximum Guaranteed Amount	Outstanding at the beginning of the year	Additions during the year	Deletion during the year (excluding securities provided)	Given during the year		Outstanding at the end of the year	Securities Commission or Fee		Other Objective Description
					Discharged	Non-Not Discharged		receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
SIDCUL		1653500		154000			14995	16535		
Uttarakhand Multipurpose Finance Development Corporation Limited		39677		6800			32877	397		
Cooperative Sugarcane and Sugar		3296395	3996000	3964178			3328217	32964		
U.P.C.L.		1244880		697200			547600	12448		
UJVCL		2280132		651466			1628666	22801	22801	
National Minorities Welfare and Wakf Development Corporation		30029		3486			26543	300		
<b>Total</b>		<b>8544613</b>	<b>3996000</b>	<b>5477130</b>			<b>5578898</b>	<b>85445</b>	<b>22801</b>	

# Annexure- 1



**Statement under Section 6 (2)**  
**Of Uttarakhand Fiscal Responsibility and Budget**  
**Management Act, 2005**

## Statement required under Section 6 (2) of Uttarakhand State Fiscal Responsibility and Budget Management Act, 2005.

The provision in section 6 (2) of the Act, is as follows:

The Minister in charge of the Finance Department will review the receipts and expenditure related to the budget every half year, remedial measures to be taken to achieve the budget targets and put the result of such revisions before the Legislative Assembly.

In review report:-

(A) Any deviation or possible deviation in fulfilling the obligations imposed on the State Government under this Act shall be clarified,

(B) Will be clarified whether such deviation is sufficient and relates to actual or potential budget related results and how much deviation is due to general economic environment and policy changes by the State Government, and

(C) The remedial measures that the State Government proposes to take, will be clarified.

On the basis of the data received from the Accountant General of the year 2019-20, the review report for the year 2020-21, based on the revised estimates for the year 2020-21, is being present as follows:

(1) Review report in relation to the year 2019-20: -

According to the actual data received from the Accountant General for the year 2019-20, the status is as follows: -

**TABLE 1**

(Amount in Crores Rupees)

Item	Budget Estimates 2019-20	Actual Figures 2019-20	As Percentage, against to the Budget estimates
1	2	3	4
<b>(A) Non Lending Receipts</b>			
1. State's own tax revenue	14736.85	11513.45	78.13
2. Non-Tax Revenue	4254.81	3998.81	93.98
3. State share in Central Taxes	8885.26	6901.54	77.67
4. Grants from Central Government	11078.57	8308.77	75.00
5. Total Revenue Receipts	38955.49	30722.57	78.87
6. Recovery of borrowings and advances	33.94	18.92	55.75
7. Total Non Lending Receipts	38989.43	30741.49	78.85
<b>(B) Expenditure</b>			
8. Revenue Expenditure	38932.7	32858.80	84.40
9. Capital outlay	6572.08	5414.18	82.38
10. Lending and Advances	282.81	125.78	44.48
11. Total expenditure	45787.59	38398.76	83.86
<b>(C) Revenue Savings (+) / Loss (-)</b>	22.79	-2136.23	-9373.54
<b>(D) Fiscal deficit</b>	-6798.16	-7657.27	112.64

Looking at Table 1 above, it is clear that in the actual figures for the year 2019-20 revenue surplus has changed relative to budget estimates. The revenue deficit in the actual figures is 2136.23 crore against the estimated revenue surplus of Rs 22.79 crore in the budget estimates. That is, the revenue surplus has declined and the State Government has been in revenue deficit at the end of the year. The main reason for the revenue deficit was receipt of Rs 8308.77 crore against the estimated receipt of Rs 11078.57 crore as grant from the Central Government, which is 2769.80 crore less than the budget estimate; under the item of State's share in Central Taxes, Rs 6901.56 crore was received against the estimated receipt of Rs. 8885.26 crore which is 1983.72 crore less; Similarly, under the state's own tax revenue, there was a less receipt of Rs. 3223.40 crore. The main reason for the decline in the economy of the Country and the State, is the Global pandemic Covid-19, which adversely affected the tax revenue of the State. The State's non-tax revenue also recorded a low receipt of Rs 256 crore relative to the budget estimates. Capital expenditure incurred an expenditure of Rs 5414.18 crore against the budget estimate of Rs 6572.08 crore which is 1157.90 crore less than the total budget estimate (82.38 percent of the budget estimate). The State's fiscal deficit is Rs 7657.27 crore, which is 3.02 percent against the prescribed limit of 3.00 percent as per the FRBM Act, of the gross State domestic product.

(2) Review report in relation to the year 2020-21:

According to the revised estimates of the year 2020-21, the fiscal position of the Government is as follows: -

**Table-2**

(Amount in Crores Rupees)

Item	Budget Estimates 2020-21	Revised Estimate 2020-21	As a percentage relative to budget estimates
1	2	3	4
<b>(A) Non Lending Receipts</b>			
1. State's own tax revenue	13760.75	10791.29	78.42
2. Non-Tax Revenue	3539.42	3399.92	96.06
3. State share in Central Taxes	8657.35	6071.88	70.14
4. Grants from Central Government	16481.81	16747.88	101.61
5. Total Revenue Receipts	42439.33	37010.97	87.21
6. Credit and Advance Recovery	34.59	34.59	100.00
7. Total Non Lending Receipts	42473.92	37045.56	87.22
<b>(B) Expenditure</b>			
8. Revenue Expenditure	42389.67	40091.18	94.58
9. Capital Outlay	7382.56	7608.96	103.07
10. Lending and Advances	251.43	147.6	58.70
11. Total expenditure	50023.66	47847.74	95.65
<b>(C) Revenue Savings</b>	49.66	-3080.21	-6202.60
<b>(D) Fiscal deficit</b>	-7549.74	-10802.18	143.08

Looking at Table-2, it is clear that in the revised estimates for the year 2020-21, the total revenue receipts of the Government are estimated at 87.21 percent relative to the budget estimates. Non-borrowing receipts are estimated to be about 87.22 percent of the total non-borrowing receipts taken in the budget estimate.

In the revised estimates the total expenditure to be 95.65 percent of the budget estimate, in which the revenue expenditure is estimated to be 94.58 percent, capital outlay 103.07 percent and borrowing and advance expenditure 58.70 percent against to the budget estimate.

The revenue surplus of Rs 49.66 crore was estimated in the budget estimates for the year 2020-21, against which the revenue deficit is estimated to be Rs 3080.21 crore as per the revised estimates. In the budget estimates, the revised estimated fiscal deficit is to be Rs 10802.18 crore against Rs 7549.74 crore. This is 4.45 percent relative to the limit set by the FRBM Act (3.00 percent of gross state domestic product). Thus, it is estimated an increase in the revenue deficit against the budget estimate and the fiscal deficit is expected to exceed the FRBM Act limit.



Government of Uttarakhand

# **Uttarakhand**

## **Mid-term Fiscal Policy, 2021**

Finance Department  
Government of Uttarakhand  
Dehradun.

## **Prediction projections contained in mid-term re-structuring policy formulations**

Gross State Domestic Product (GSDP): - Based on the year 2011-12, the provisional estimates for the year 2019-20 have been taken with regard to the series of the measures of GSDP. Due to the Covid-19 epidemic, its related restrictions and the nationwide lockdown, the decline in GDP growth rate in the State was observed in the financial year 2020-21. A negative growth of 4.2 percent for the financial year 2020-21 and an increase of 14.4 percent for the financial year 2021-22 and an annual growth rate of 9.0 percent for the upcoming years, has been taken.

Estimates of various items of receipts and expenditure have been made, considering the budget for the financial year 2021-22 as the base year.

1. **State's own tax revenue:** - The growth rate in the state's own tax revenue in the mid-term has been estimated at 12 percent.

2. **Non-Tax Revenue of the State:** - Under the Non-Tax Revenue, an annual growth rate of 5 percent has been taken.

3. **State's share in the central tax:** - Estimations for the year 2022-23 to 2024-25 have been set, taking the growth rate of 11 percent on the budget estimate for the year 2021-22.

4. **Grants-in-aid from the Central Government:** In the grant-in-aid item to be received from the Central Government, an increase of 11 percent growth rate has been taken on the remaining amount, excluding the revenue deficit grant and the revenue deficit grant to be received from the 15th Finance Commission, in the forthcoming years has been included in the estimates of the coming years.

5. **Revenue Expenditure:** Based on the budget estimates for the year 2021-22 under the head of revenue expenditure, a growth rate of 7 percent has been taken for the coming years.

6. **Pay:** - The expenditure on salaries for the State Employees and Employees of the State Government-funded institutions has been estimated to increase at the rate of 7 percent per annum for the coming years.

7. **Pension:** 7 per cent growth rate has been taken for Pension in coming years.

8. **Interest:** - The expenditure on interest has been calculated considering the average interest rate of about 8 percent on the state's loan treasury.

9. **Capital outlay:** - Capital outlay is the Government's investment expenditure and expenditure on the construction of physical assets and their value addition. A

growth rate of 4 percent in the financial year 2022-23 and 10 percent per year in the coming years has been taken in the capital outlay.

**10. Loans and Advances:** - Estimates of expenditure have been made on the basis of need and availability in loans and advances to be approved by the State Government.

# Gross State Domestic Product and Percent Growth at Existing Prices

Appendix 1

S. No.	item	Gross value addition at basic value (In Lakh Rupees)									Percentage increase relative to the previous year							
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19RE	2019-20PE	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19RE	2019-20PE
1	Agriculture, Forestry, And Fisheries	1330210	1536644	1579095	1611420	1628382	1694579	1899376	1960440	2044140	15.52	2.76	2.05	1.05	4.07	12.09	3.21	4.27
1.1	The Crops	764026	901730	850163	862131	834909	858452	1015994	1044805	1108822	18.02	-5.72	1.41	-3.16	2.82	18.35	2.84	6.13
1.2	Livestock	287788	313744	351373	400880	450418	490497	541193	589702	602320	9.02	11.99	14.09	12.36	8.90	10.34	8.96	2.14
1.3	Forestry And Logging	274833	317354	373063	343612	337931	340194	336144	319318	326046	15.47	17.55	-7.89	-1.65	0.67	-1.19	-5.01	2.11
1.4	Fish	3562	3815	4497	4796	5123	5437	6045	6616	6952	7.11	17.86	6.67	6.80	6.13	11.19	9.44	5.08
2.	Mining And Quarrying	186083	205726	354844	236698	202791	253822	302868	330979	341323	10.56	72.48	-33.30	-14.32	25.16	19.32	9.28	3.13
A	Sub Total Primary Sector	1516292	1742370	1933939	1848117	1831172	1948401	2202244	2291420	2385463	14.91	10.99	-4.44	-0.92	6.40	13.03	4.05	4.10
3.	Manufacturer	4365135	5082899	5440406	5874343	6369703	7031813	7595233	8274664	8596858	16.44	7.03	7.98	8.43	10.39	8.01	8.95	3.89
4.	Electricity, Gas, Water Supply And Other Useful Services	398079	416111	375058	431295	556863	579225	666074	719343	807369	4.53	-9.87	14.99	29.11	4.02	14.99	8.00	12.24
5.	Manufacturer	883766	936950	1242406	1297607	1313471	1416292	1592626	1787343	1971947	6.02	32.60	4.44	1.22	7.83	12.45	12.23	10.33
B	Sub Total Secondary Sector	5646980	6435960	7057870	7603245	8240036	9027329	9853934	10781350	11376174	13.97	9.66	7.73	8.38	9.55	9.16	9.41	5.52
	Industrial Sector	5833063	6641686	7412715	7839943	8442827	9281151	10156802	11112330	11717497	13.86	11.61	5.76	7.69	9.93	9.43	9.41	5.45
6	Services Related To Transportation, Storage, Communication And Dissemination	691812	811658	934918	1066333	1279864	1300141	1237510	1423347	1528341	17.32	15.19	14.06	20.02	1.58	-4.82	15.02	7.38
6.1	Railway	14143	16517	17200	21899	26150	28697	29007	31602	33186	16.79	4.14	27.32	19.41	9.74	1.08	8.95	5.01
6.2	Road Transport	219140	261069	289314	309208	337008	382272	413418	445602	482013	19.13	10.82	6.88	8.99	13.43	8.15	7.78	8.17
6.3	Store	579	678	735	646	712	1437	190	1930	1940	17.10	8.46	-12.11	10.19	101.77	-86.75	913.56	0.51
6.4	Services Related To Communication And Dissemination	457950	533394	627669	734580	915994	887736	794894	944213	1011201	16.47	17.67	17.03	24.70	-3.09	-10.46	18.78	7.09
7	Business, Hotel & Restaurant	1192896	1408869	1613981	1788267	2038605	2427074	2850525	3289271	3683869	18.10	14.56	10.80	14.00	19.06	17.45	15.39	12.00
8	Financial Services	293318	320421	359123	402327	447958	453355	526576	592583	655709	9.24	12.08	12.03	11.34	1.20	16.15	12.54	10.65
9	Real Estate, Avas Ownership And Professional Services	588825	671182	739177	814718	843880	911476	1009647	1131041	1234827	13.99	10.13	10.22	3.58	8.01	10.77	12.02	9.18
10	Public Administration	404304	315475	483906	609171	666095	758235	942142	970009	1008037	-21.97	53.39	25.89	9.34	13.83	24.25	2.96	3.92
11	Other Services	498856	668947	827478	916516	1011892	1157852	1386416	1461244	1514064	34.10	23.70	10.76	10.41	14.42	19.74	5.40	3.61
C	Subtotal Tertiary Sector	3670011	4196552	4958583	5597331	6288295	7008133	7952816	8867496	9624846	14.35	18.16	12.88	12.34	11.45	13.48	11.50	8.54
12	Gross Value Addition At Basic Prices	10833284	12374882	13950393	15048694	16359503	17983864	20008994	21940266	23386483	14.23	12.73	7.87	8.71	9.93	11.26	9.65	6.59
13	Excise Tax	919682	1067367	1217857	1392111	1633720	1757054	2233097	2007822	2255575	16.06	14.10	14.31	17.36	7.55	27.09	-10.09	12.34
14	Product Subsidy	220207	280963	260811	296913	276921	228434	246685	271322	275433	27.59	-7.17	13.84	-6.73	-17.51	7.99	9.99	1.52
15	Gross State Domestic Product (12 + 13-14)	11532759	13161286	14907439	16143892	17716302	19512484	21995406	23676766	25366625	14.12	13.27	8.29	9.74	10.14	12.72	7.64	7.14
16	Population ('00)	101640	102980	104320	105650	106990	108300	109590	110880	112170	1.32	1.30	1.27	1.27	1.22	1.19	1.18	1.16
17	Per Capita Income (Rs)	113467	127804	142901	152805	165588	180171	200706	213535	226144	12.64	11.81	6.93	8.37	8.81	11.40	6.39	5.91

PE - Provisional Estimates, AE - Advance Estimates

New Series Base Year 2011-12



# Gross State Domestic Product and Percent Growth at Fixed (2011-12) Prices

Appendix -2

Serial Numb.	Item	Gross value addition at basic value (In Lakh Rupees)									Percentage increase relative to the previous year							
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19RE	2019-20PE	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19RE	2019-20PE
1	Agriculture, Forestry, And Fisheries	1330210	1355632	1339655	1335728	1312631	1366211	1378346	1391213	1424524	1.91	-1.18	-0.29	-1.73	4.08	0.89	0.93	2.39
1.1	The Crops	764026	772456	725587	715033	652183	692683	697798	694977	711986	1.10	-6.07	-1.45	-8.79	6.21	0.74	-0.40	2.45
1.2	Livestock	287788	308814	328326	333707	356442	366563	379307	393249	404120	7.31	6.32	1.64	6.81	2.84	3.48	3.68	2.76
1.3	Forestry And Logging	274833	270748	282084	283252	300161	302971	296986	298433	303633	-1.49	4.19	0.41	5.97	0.94	-1.98	0.49	1.74
1.4	Fishery	3562	3614	3658	3737	3846	3993	4255	4554	4785	1.46	1.21	2.16	2.91	3.84	6.54	7.03	5.08
2.	Mining And Quarrying	186083	181554	296811	218174	191874	255701	325375	311788	315758	-2.43	63.48	-26.49	-12.05	33.26	27.25	-4.18	1.27
A	Sub total Primary Sector	1516292	1537186	1636465	1553903	1504506	1621912	1703721	1703001	1740283	1.38	6.46	-5.05	-3.18	7.80	5.04	-0.04	2.19
3.	Manufacturer	4365135	4869751	5050710	5288415	5796017	6345624	6769877	7181713	7317133	11.56	3.72	4.71	9.60	9.48	6.69	6.08	1.89
4.	Electricity, Gas, Water Supply And Other Useful Services	398079	427949	431792	466887	505301	540975	603705	655575	702269	7.50	0.90	8.13	8.23	7.06	11.60	8.59	7.12
5.	Manufacturing	883766	852422	1080655	1094865	1092495	1213594	1284498	1355168	1454823	-3.55	26.77	1.31	-0.22	11.08	5.84	5.50	7.35
B	Subtotal Secondary Sector	5646980	6150122	6563157	6850167	7393813	8100193	8658080	9192456	9474225	8.91	6.72	4.37	7.94	9.55	6.89	6.17	3.07
⇒	Industrial Sector	5833063	6331676	6859968	7068341	7585687	8355894	8983454	9504244	9789983	8.55	8.34	3.04	7.32	10.15	7.51	5.80	3.01
6	Services Related To Transportation, Storage, Communication And Dissemination	691812	754202	823750	928596	1110298	1106665	1042462	1134368	1205039	9.02	9.22	12.73	19.57	-0.33	-5.80	8.82	6.23
6.1	Railway	14143	15801	16099	19208	22249	22892	21929	23462	23789	11.72	1.89	19.31	15.83	2.89	-4.21	6.99	1.39
6.2	Road Transport	219140	242449	254611	269368	292618	326170	349673	356168	388291	10.64	5.02	5.80	8.63	11.47	7.21	1.86	9.02
6.3	Store	579	629	647	563	618	1226	161	1543	1522	8.60	2.92	-13.00	9.83	98.28	-86.86	857.83	-1.37
6.4	Services Related To Communication And Dissemination	457950	495323	552393	639456	794813	756376	670699	753195	791438	8.16	11.52	15.76	24.30	-4.84	-11.33	12.30	5.08
7	Business, Hotel & Restaurant	1192896	1306187	1418883	1518569	1691788	1955353	2221094	2437400	2661452	9.50	8.63	7.03	11.41	15.58	13.59	9.74	9.19
8	Financial Services	293318	316227	346284	384652	415169	421254	455034	475144	472148	7.81	9.50	11.08	7.93	1.47	8.02	4.42	-0.63
9	Real Estate, Avas Ownership And Professional Services	588825	639825	625463	717356	734252	790987	848358	932554	1015528	8.66	-2.24	14.69	2.36	7.73	7.25	9.92	8.90
10	Public Administration	404304	287555	413007	492779	541212	594707	706680	699235	724852	-28.88	43.63	19.32	9.83	9.88	18.83	-1.05	3.66
11	Other Services	498856	619019	727454	778844	839745	935185	1080278	1082804	1090248	24.09	17.52	7.06	7.82	11.37	15.51	0.23	0.69
C	Sub total Tertiary Sector	3670011	3923016	4354841	4820796	5332464	5804150	6353906	6761505	7169267	6.89	11.01	10.70	10.61	8.85	9.47	6.41	6.03
12	Gross Value Addition At Basic Prices	10833284	11610324	12554464	13224865	14230782	15526254	16715706	17656962	18383774	7.17	8.13	5.34	7.61	9.10	7.66	5.63	4.12
13	Excise Tax	919682	1024286	1098487	1163827	1279978	1441288	1594653	1709750	1804589	11.37	7.24	5.95	9.98	12.60	10.64	7.22	5.55
14	Subsidy on Products	220207	263604	234713	260929	240888	197217	206083	218353	216514	19.71	-10.96	11.17	-7.68	-18.13	4.50	5.95	-0.84
15	Gross State Domestic Product (12 + 13-14)	11532759	12371006	13418237	14127763	15269873	16770325	18104276	19148359	19971848	7.27	8.47	5.29	8.08	9.83	7.95	5.77	4.30
16	Population ('00)	101640	102980	104320	105650	106990	08300	09590	10880	112170	1.32	1.30	1.27	1.27	1.22	1.19	1.18	1.16
17	Per Capita Income (Rs)	113467	120130	128626	133722	142722	154851	165200	172694	178050	5.87	7.07	3.96	6.73	8.50	6.68	4.54	3.10

PE - Provisional Estimates, AE - Advance Estimates

New Series Base Year 2011-12

# Gross State Domestic product and percentage increase at prevailing prices

Appendix-3

S. No	Item	Gross value addition at basic value (In Lakh Rupees)									Percentage increase relative to the previous year							
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19RE	2019-20PE	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19RE	2019-20PE
1	Agriculture, Forestry, And Fisheries	1213171	1401551	1419464	1432575	1436513	1487935	1678334	1724036	1806532	15.53	1.28	0.92	0.27	3.58	12.80	2.72	4.79
1.1	The Crops	654767	775511	700763	692967	652381	660791	804831	819010	882002	18.44	-9.64	-1.11	-5.86	1.29	21.80	1.76	7.69
1.2	Livestock	283437	308835	345879	395013	444688	484616	534947	582903	595444	8.96	11.99	14.21	12.58	8.98	10.39	8.96	2.15
1.3	Forestry And Logging	271823	313817	368801	340250	334778	337535	332952	315977	322596	15.45	17.52	-7.74	-1.61	0.82	-1.36	-5.10	2.09
1.4	Fish	3143	3387	4022	4344	4665	4994	5604	6147	6490	7.77	18.72	8.03	7.37	7.05	12.22	9.68	5.58
2.	Mining And Quarrying	154792	161096	256450	200941	169672	213134	248852	280578	286988	4.07	59.19	-21.65	-15.56	25.62	16.76	12.75	2.28
A	Sub total Primary Sector	1367962	1562647	1675914	1633515	1606184	1701069	1927186	2004615	2093520	14.23	7.25	-2.53	-1.67	5.91	43.29	4.00	4.44
3.	Manufacturer	3741191	4442738	4790836	5242331	5740501	6419260	6962713	7586251	7892947	18.75	7.84	9.42	9.50	11.82	8.47	8.96	4.04
4.	Electricity, Gas, Water Supply And Other Useful Services	275878	281177	247257	280188	374982	385802	462145	493791	563733	1.92	-12.06	13.32	33.83	2.89	19.79	6.85	14.16
5.	Manufacturer	841393	887346	1166721	1221319	1235382	1329432	1460608	1639141	1794903	5.46	31.48	4.68	1.15	7.61	9.87	12.22	9.50
B	Subtotal Secondary Sector	4858462	5611261	6204814	6743838	7350864	8134493	8885466	9719183	10251584	15.49	10.58	8.69	9.00	10.66	9.23	9.38	5.48
	Industrial Sector	5013254	5772357	6461265	6944779	7520536	8347627	9134318	9999762	10538572	15.14	11.93	7.48	8.29	11.00	9.42	9.47	5.39
6	Services Related To Transportation, Storage, Communication And Dissemination	527892	636477	734391	844065	1018350	1012300	917820	1017977	1063278	20.57	15.38	14.93	20.65	-0.59	-9.33	10.91	4.45
6.1	Railway	9539	11306	10973	13349	16823	16357	14304	14579	13190	18.52	-2.95	21.65	26.02	-2.77	-12.55	1.92	-9.53
6.2	Road Transport	191141	229151	249720	268785	293319	328239	351688	371245	398059	19.89	8.98	7.63	9.13	11.91	7.14	5.56	7.22
6.3	Store	496	587	622	544	598	1207	160	1609	1619	18.35	6.02	-12.54	9.90	101.78	-86.74	905.24	0.62
6.4	Services Related To Communication And Dissemination	326716	395433	473076	561387	707610	666498	551668	630544	650410	21.03	19.63	18.67	26.05	-5.81	-17.23	14.30	3.15
7	Business, Hotel & Restaurant	1136811	1344055	1542921	1708606	1933089	2305561	2725287	3144755	3523438	18.23	14.80	10.74	13.14	19.27	18.20	15.39	12.04
8	Financial Services	288686	314745	353151	394906	438799	443352	515207	579297	640663	9.03	12.20	11.82	11.11	1.04	16.21	12.44	10.59
9	Real Estate, Avas Ownership And Professional Services	458980	519027	563330	619845	643928	697363	778438	875595	959468	13.08	8.54	10.03	3.89	8.30	11.63	12.48	9.58
10	Public Administration	396607	307267	378633	486807	540161	620647	772522	804928	826524	-22.53	23.23	28.57	10.96	14.90	24.47	4.19	2.68
11	Other Services	461087	622245	771210	852108	939549	1074345	1285028	1345157	1420063	34.95	23.94	10.49	10.26	14.35	19.61	4.68	5.57
C	Subtotal Tertiary Sector	3270063	3743816	4343636	4906336	5513877	6153568	6994302	7767707	8433434	14.49	16.02	12.95	12.38	11.60	13.66	11.06	8.57
12	Gross Value Addition At Basic Prices	9496488	10917724	12224365	13283690	14470925	15989131	17806955	19491505	20778538	14.97	11.97	8.67	8.94	10.49	11.37	9.46	6.60
13	Excise Tax	919682	1067367	1217857	1392111	1633720	1757054	2233097	2007822	2255575	16.06	14.10	14.31	17.36	7.55	27.09	-10.09	42.34
14	Subsidy on Products	220207	280963	260811	296913	276921	228434	246685	271322	275433	27.59	-7.17	13.84	-6.73	-17.51	7.99	9.99	1.52
15	Gross State Domestic Product (12 + 13-14)	0195963	04128	3181411	4378888	5827724	517751	19793367	21228005	22758680	14.79	12.62	9.08	10.08	10.68	12.99	7.25	7.21
16	Population ('00)	101640	102980	104320	105650	106990	108300	109590	110880	112170	1.32	1.30	1.27	1.27	1.22	1.19	1.18	1.16
17	Per Capita Income (Rs)	100314	113654	126356	136099	147936	161752	180613	191450	202895	13.30	11.18	7.71	8.70	9.34	11.66	6.00	5.98

PE-Provisional Estimates, AE-Advance Estimates, New Series Base Year 2011-12

# Net State Domestic product and percentage Growth(2011-12) at Fixed prices

Appendix -4

S. No.	tem	Gross value addition at basic value (In Lakh Rupees)									Percentage increase relative to the previous year							
		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19RE	2019-20PE	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19RE	2019-20PE
1	Agriculture, Forestry, And Fisheries	1213171	1230430	1202748	1189554	1161853	1209501	1214797	1221431	1255661	1.42	-2.25	-1.10	-2.33	4.10	0.44	0.55	2.80
1.1	The Crops	654767	655489	597741	577197	509726	543819	542398	533444	551741	0.11	-8.81	-3.44	-11.69	6.69	-0.26	-1.65	3.43
1.2	Livestock	283437	304267	323456	328656	351308	361407	374157	387982	398674	7.35	6.31	1.61	6.89	2.87	3.53	3.69	2.76
1.3	Forestry And Logging	271823	267464	278310	280364	297375	300676	294381	295859	300903	-1.60	4.06	0.74	6.07	1.11	-2.09	0.50	1.70
1.4	Fishery	3143	3210	3241	3338	3445	3598	3861	4146	4343	2.13	0.96	2.99	3.20	4.46	7.29	7.39	4.76
2.	Mining And Quarrying	154792	139063	206699	187381	164157	222202	282028	272616	266850	-10.16	48.64	-9.35	-12.39	35.36	26.92	-3.34	-2.11
A	Subtotal Primary Sector	1367962	1369493	1409446	1376936	1326011	1431703	1496825	1494047	1522512	0.11	2.92	-2.31	-3.70	7.97	4.55	-0.19	1.91
3.	Manufacturer	3741191	4229590	4401140	4719555	5233268	5796529	6214418	6597210	6728411	13.05	4.06	7.23	10.88	10.76	7.21	6.16	1.99
4.	Electricity, Gas, Water Supply And Other Useful Services	275878	297896	311918	331812	342376	367668	425386	464652	501839	7.98	4.71	6.38	3.18	7.39	15.70	9.23	8.00
5.	Manufacturer	841393	802818	1004970	1024113	1019679	1130722	1159156	1218612	1292006	-4.58	25.18	1.90	-0.43	10.89	2.51	5.13	6.02
B	Subtotal Secondary Sector	4858462	5330304	5718028	6075480	6595323	7294919	7798959	8280475	8522256	9.71	7.27	6.25	8.56	10.61	6.91	6.17	2.92
	Industrial Sector	5013254	5469367	5924727	6262861	6759480	7517121	8080987	8553090	8789106	9.10	8.33	5.71	7.93	11.21	7.50	5.84	2.76
6	Services Related To Transportation, Storage, Communication And Dissemination	527892	583939	632374	732711	884775	857488	769456	798426	815855	10.62	8.29	15.87	20.75	-3.08	-10.27	3.76	2.18
6.1	Railway	9539	10914	12480	11772	14133	12302	9717	9904	8446	14.41	14.35	-5.67	20.06	-12.96	-21.01	1.93	-14.73
6.2	Road Transport	191141	211896	217966	231720	251869	276678	294473	290787	314750	10.86	2.86	6.31	8.70	9.85	6.43	-1.25	8.24
6.3	Store	496	543	547	474	517	1023	136	1289	1268	9.43	0.81	-13.37	9.15	97.75	-86.74	850.57	-1.67
6.4	Services Related To Communication And Dissemination	326716	360586	401381	488744	618256	567484	465130	496445	491392	10.37	11.31	21.77	26.50	-8.21	-18.04	6.73	-1.02
7	Business, Hotel & Restaurant	1136811	1245014	1354072	1448615	1597423	1847746	2114925	2320624	2544659	9.52	8.76	6.98	10.27	15.67	14.46	9.73	9.65
8	Financial Services	288686	310724	340602	378073	407217	412502	445343	464258	460061	7.63	9.62	11.00	7.71	1.30	7.96	4.25	-0.90
9	Real Estate, Avas Ownership And Professional Services	458980	498602	469308	551176	562276	610698	663876	739495	814083	8.63	-5.88	17.44	2.01	8.61	8.71	11.39	10.09
10	Public Administration	396607	279587	314819	382108	426542	469717	557016	558871	573948	-29.51	12.60	21.37	11.63	10.12	18.59	0.33	2.70
11	Other Services	461087	574504	675328	722169	775695	861452	994172	988804	984440	24.60	17.55	6.94	7.41	11.06	15.41	-0.54	-0.44
C	Subtotal Tertiary Sector	3270063	3492371	3786503	4214852	4653928	5059602	5544789	5870477	6193047	6.80	8.42	11.31	10.42	8.72	9.59	5.87	5.49
12	Gross Value Addition At Basic Prices	9496488	10192168	10913978	11667267	12575261	13786223	14840573	15644998	16237814	7.33	7.08	6.90	7.78	9.63	7.65	5.42	3.79
13	Excise Tax	919682	1024286	1098487	1163827	1279978	1441288	1594653	1709750	1804589	11.37	7.24	5.95	9.98	12.60	10.64	7.22	5.55
14	Subsidyon Products	220207	263604	234713	260929	240888	197217	206083	218353	216514	19.71	-10.96	11.17	-7.68	-18.13	4.50	5.95	-0.84
15	Gross State Domestic Product (12 + 13-14)	10195963	10952850	11777751	12570165	13614352	15030294	16229143	17136395	17825888	7.42	7.53	6.73	8.31	10.40	7.98	5.59	4.02
16	Population ('00)	101640	102980	104320	105650	106990	108300	109590	110880	112170	1.32	1.30	1.27	1.27	1.22	1.19	1.18	1.16
17	Per Capita Income (Rs)	100314	106359	112900	118979	127249	138784	148090	154549	158919	6.03	6.15	5.38	6.95	9.06	6.71	4.36	2.83

PE-ProvisionalEstimates,AE-AdvanceEstimates,

New Series Base Year 2011-12

(Rupees in crore)

	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Budget	Revised	Budget	Projected	Projected	Projected
1	2	3	4	5	6	7	8
<b>(A) Revenue AccountOf The State</b>							
1-Own Tax Revenue	11513.45	13760.75	10791.29	12754.45	14284.98	15999.18	17919.08
2- Non-Tax Revenue	3998.81	3539.42	3399.92	3293.56	3458.24	3631.15	4103.20
3-Own Revenue	15512.26	17300.17	14191.21	16048.01	17743.22	19630.33	22182.28
4- State ShareFrom Central Taxes	6901.54	8657.35	6071.88	7440.98	8259.49	9168.03	10176.51
5- Grant-In-Aid From Central Government	8308.76	16481.81	16747.88	20662.25	21445.18	22065.12	22500.75
6- Total Central Transaction	15210.30	25139.16	22819.76	28103.23	29704.67	31233.15	35293.46
7- Total Revenue Receipts ( 3+ 6)	30722.57	42439.33	37010.97	44151.24	47447.89	50863.48	57475.73
8- Revenue Expenditure	32858.80	42389.67	40091.18	44036.31	47118.85	50417.17	53946.37
9 - Payment ofPay	13054.48	15906.59	14951.43	16422.51	17572.09	18802.13	20118.28
10 - Pension Payment	5506.92	6304.87	6296.61	6400.19	6848.20	7327.58	7840.51
11-Interest Payment	4504.02	5892.24	5475.24	6052.63	6780.13	7572.83	8436.93
12- Interest Payment / Revenue Receipt	14.66%	13.88%	14.79%	13.71%	14.29%	14.89%	16.82%
13- Revenue Expenditure	32858.80	42389.67	40091.18	44036.31	47118.85	50417.17	56971.40
14- Pay+Pension+Interest	23065.42	28103.70	26723.28	28875.33	31200.42	33702.54	38083.87
15- Revenue Receipts (14/7)	75.08%	66.22%	72.20%	65.40%	65.76%	66.26%	0.75
16- Revenue Savings / Losses (7-8)	-2136.23	49.66	-3080.21	114.93	329.04	446.31	504.33
<b>17- Consolidated Revenue Savings / Losses</b>	<b>-2136.23</b>	<b>49.66</b>	<b>-3080.21</b>	<b>114.93</b>	<b>329.04</b>	<b>446.31</b>	<b>504.33</b>
<b>(B) Consolidated Debt</b>							
1- Residual Debt and Liability *	65982.17	71499.65	73477.72	85486.48	94580.23	104488.97	115290.21
2-Balance Residual Guarantee	582.40	716.36	557.89	557.89	557.89	557.89	557.89
<b>(C) Capital Account</b>							
1- Capital Outlay	5414.18	7382.56	7608.96	8972.84	9322.78	10255.06	11280.56
2- Credit and Advance	125.78	251.43	147.60	149.60	150.00	150.00	75.00
3- Recovery Of Debts	18.92	34.59	34.59	22.98	50.00	50.00	50.00
4-Other Capital Receipts	7657.27	7515.15	10802.18	8984.53	9093.75	9908.75	10801.24
<b>(D) Fiscal Deficit</b>	<b>7657.27</b>	<b>7549.74</b>	<b>10802.18</b>	<b>8984.53</b>	<b>9093.75</b>	<b>9908.75</b>	<b>10801.24</b>
Gross Domestic State Product	253666.3	293487.5	243012.3	278006.0	303026.6	330299.0	360025.9
Growth Rate at Prevailing Rate	<b>12.00%</b>	<b>15.70%</b>	<b>-4.20%</b>	<b>14.40%</b>	<b>9.00%</b>	<b>9.00%</b>	<b>9.00%</b>

\*This includes the amount of provident fund.

# Indicators of the State's own fiscal reform path

Appendix-06

## Percentage of Gross State Domestic Product

	2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Budget	Revised	Budget	Projected	Projected	Projected
1	2	3	4	5	6	7	8
<b>(A) Revenue AccountOf The State</b>							
1-Own Tax Revenue	4.54%	4.69%	4.44%	4.59%	4.71%	4.84%	4.98%
2- Non-Tax Revenue	1.58%	1.21%	1.40%	1.18%	1.14%	1.10%	1.14%
3-Own Revenue	6.12%	5.89%	5.84%	5.77%	5.86%	5.94%	6.16%
4- State Share from Central Taxes	2.72%	2.95%	2.50%	2.68%	2.73%	2.78%	2.83%
5- Grant-In-Aid from Central Government	3.28%	5.62%	6.89%	7.43%	7.08%	6.68%	6.25%
6- Total Central Transaction	6.00%	8.57%	9.39%	10.11%	9.80%	9.46%	9.80%
7- Total Revenue Receipts ( 3+ 6)	12.11%	14.46%	15.23%	15.88%	15.66%	15.40%	15.96%
8- Revenue Expenditure	12.95%	14.44%	16.50%	15.84%	15.55%	15.26%	14.98%
9 - Payment OfPay	5.15%	5.42%	6.15%	5.91%	5.80%	5.69%	5.59%
10 - Pension Payment	2.17%	2.15%	2.59%	2.30%	2.26%	2.22%	2.18%
11-Interest Payment	1.78%	2.01%	2.25%	2.18%	2.24%	2.29%	2.34%
12- Pay+ Pension+ Interest	9.09%	9.58%	11.00%	10.39%	10.30%	10.20%	10.58%
13- Revenue Savings / Losses (8-16)	-0.84%	0.02%	-1.27%	0.04%	0.11%	0.14%	0.14%
<b>14- Consolidated Revenue Savings / Losses</b>	-0.84%	0.02%	-1.27%	0.04%	0.11%	0.14%	0.14%
<b>(B) Consolidated Debt</b>							
1- Residual Debt And Liability	26.01%	24.36%	30.24%	30.75%	31.21%	31.63%	32.02%
2-Cfl Residue Guarantee	0.23%	0.24%	0.23%	0.20%	0.18%	0.17%	0.15%
<b>(C) Capital Account</b>							
1- Capital Outlay	2.13%	2.52%	3.13%	3.23%	3.08%	3.10%	3.13%
2- Credit And Advance	0.05%	0.09%	0.06%	0.05%	0.05%	0.05%	0.02%
3- Recovery Of Debts	0.01%	0.01%	0.01%	0.01%	0.02%	0.02%	0.01%
4-Other Capital Receipts	3.02%	2.56%	4.45%	3.23%	3.00%	3.00%	3.00%
<b>(D) Fiscal Deficit</b>	<b>3.02%</b>	<b>2.57%</b>	<b>4.45%</b>	<b>3.23%</b>	<b>3.00%</b>	<b>3.00%</b>	<b>3.00%</b>

## List of Standard Objects

### Appendix- 07

Modified / New Standard Objects	Details	Pre standard objects included (Appendix-7 of Budget Manual)
01- Pay	Under this standard object, include the pay of regular employees and officers (as defined in Fundamental Rule-9 (21)), along with special pay / personal pay / encashment of earned leaves and bonus admissible during the service period.	01 Pay 38- Interim Relief 51- Dearness pay
02- Wages	Under this standard object includes, the wages / remuneration of such employees and workers, who are currently paid through contingency arrangements.	02- Wages 16- Payment for Professional and Specialized services
03- Dearness Allowance	This standard object will include expenditure related to permissible dearness allowance.	03- Dearness Allowance
04- Travel expenses	This standard object includes all types of expenses, road and aviation allowance for traveling on duty; leave travel facility, transfer travel allowance and expenses payable after retirement. The travel allowance of personnel for attending training will not be included in this.	04- Travel expenses 05- Transfer travel expenses 45- Leave travel expenses
05- Subsidiary grant for Pay allowance etc.	This standard object will include the Pay payable to the employees of the Government-funded institutions and all the allowances that are paid along with the pay.	43- Subsidy grant for Pay allowances etc.
06- Other Allowances	This standard object will include Pay and other allowances payable to regular personnel.	06- Other allowances

07- Honorarium	Under this standard object, the provision of funds to be given as honorarium to regular employees has been included. In addition to this, arrangements for expenditure incurred on various nominated Dignitaries by the Government, will be made.	07- Honorarium
08- Remuneration	Under this standard object includes the expenses on personnel employed through contract / agreement or external outsourcing agency (eg- UPNL / PRD) who have been employed against the regular / sactioned posts, provided they have been paid in the past with some other standard object.	New standard object
09- Medical Reimbursement	This standard object will cover expenses related to medical reimbursement of regular employees.	27- Medical Reimbursement
10- Training expenses	This standard Object will include expenditure for the requirement of Human Resource Development related induction training (training at the time of entry in the service/ promotion), refresher training (mid career training) etc. This will include payment of travel and other expenses related to training.	44- Training expenses
11- Elegibility related expenses	This standard object will include all allowances / expenses reimbursed to regular personnel on eligibility basis, such as expenditure on purchase of uniforms, camp assistants, mobiles / laptops / suitcases and reimbursement of permissible facilities / allowances to Judicial Officers.	New standard Object
12- Pension / Gratuity / Other Retirement Benefits	This object includes contribution for pension / gratuity/ contributory provident funds / pension funds. It does not include pension given under social security schemes.	33- Pension 49- Dearness Pension

13-Encashment for Earn Leave	Under this, payment of encashment of earn leave will be made to the retired personnel.	New standard object
20-Stationery & Printing	This standard object will include arrangements for printing of forms and purchasing other stationery (including computer stationery) for use in the office. Along with this, expenditure on printer ribbon, cartage etc. will also be included in this.	11- Stationery and Printing off forms  47- Maintenance of Computers / Purchase of related Stationary
21- Office Furniture and Equipments	Under this standard object, Expenses related to purchase of office furniture and office equipment like photo copier, fax, television, EPBX, (intercom), I.P.phone, water cooler / RO etc. are included.	12- Office Furniture and Equipments
22- Office Expenses	<p>This standard object includes expenditure related to contingencies required for running an office, ie postage, purchase of decorations items, expenditure on generator diesel etc., maintenance / annual maintenance of machines / equipments installed in the office.</p> <p><u>Along with this, expenses related to refreshments given in inter-departmental meetings, conferences etc. will be included.</u></p>	08- Office Expense
23- Rent, Sub fee and Tax Owned	This standard object includes the rent of the buildings rented, the payment of fees and taxes etc. by the local body and State / Central Government. This includes payment of expenditure on the lease of land.	17- Rent, Sub fee and Tax Owned
24-Expenditure on advertising, sales, marketing and publishing	This standard object will also include expenses on printing of office codes and manuals, including other costs of unclaimed articles and commission of agents and expenses related to printing of advertisement material. In addition, expenditure on departmental publication will be included.	18- Publication 19- Advertising, sales and marketing expenses



25- Payment of utility bills	Under this standard object, includes the expenditure to be incurred on electricity charges (payable to UPCL) of Government offices / office buildings / guest houses, etc., on water tax / water charges and on telephone (CUG) etc. in Government offices and houses installed on behalf of the Government., and approved expenditure on cellular phone, broadband, leased line (internet connection) will also be included. Payment under this standard object will be made directly to the service provider.	09- Electricity payable  10- Water tax/ water charges  13- Expenditure on Telephone
26- Computer hardware, software and maintenance	Under this standard object, expenditure will be made on purchase of the computer related hardware and software and peripheral projects, display panels etc. including maintenance / annual maintenance.	46. Purchase of computer hardware / software
27- Payment for Professional and Specialized Services	<p>Under this standard Object, includes the expenditure related to Legal / Specialist Service, and expenditure related to Consultative Services i.e. Legal, Accounting, Architecture and remuneration payable to examiners and invigilators etc. for conducting various examinations and honorarium payable to guest speakers of various training institutions.</p> <p>Also, the expenses related for the outsourcing services taken through external service provider agency (eg Sanitation, Security arrangement or Gardening related works ) will be included.</p> <p><b>Note- Expenses relating to honorarium of the outsource employees /hired contracted vehicles will not be incurred under this standard head in any case.</b></p>	16. Payment for Professional and Specialized Services
28- Purchase of Staff Cars and other Motor Vehicles for office use	This standard object includes the provision of purchasing motor vehicles for the use of Government offices / various Government establishments / guest houses etc.	14. Purchase of staff cars and other motor vehicles for office use.

29- Operation of Vehicles, maintenance and purchase of fuel etc.	<p>Under this standard object, the expenditure related to the purchase of petrol / diesel etc., and maintenance of motor vehicles for the use of Government offices / guest houses etc. will be included. Further-</p> <p>(A) In case of non-availability of official vehicle, the approved expenditure on the arrangement of motor vehicles hired on the basis of eligibility will also be covered under this object.</p> <p>(B) The expenditure approved by the department for the arrangement of vehicles hired on emergency basis, will also be included in this.</p>	<p>5. Maintenance of vehicles, purchase of petrol, etc.</p> <p>16. Payment for professional and specialized services</p>
30- Hospitality Expense	This standard object includes hospitality expenses / entertainment allowances as per eligibility.	22. Hospitality Expense allowance etc.
31- Secret Service Expenses	Under this standard object, the expenses related to secret service will be included.	23. Secret service expense
40- Machine Equipments, Decorations and Plants	Under this standard object, expenses related to purchase of various equipments, plants and their maintenance etc. for various Government institutions / medical establishments will be included.	<p>40. Essential decoration related to dispensary</p> <p>26. Machine and Decorations / Equipment and plant</p>
41- Fooding expenditure	Under this standard object, the expenses related to the food arrangements made by the Government in Hospitals, Jails / Hostels will be included.	41. Fooding expenditure
42- Other departmental expenditure	<p>It is a residual object. This includes reward or award-related expenditure and discretionary fund related expenditure.</p> <p>Apart from this, expenses incurred on the conference, exhibition / fair and festival etc. organized from time to time by various departments, will be included.</p>	42. Other expenses

43- Medicines And Chemicals	This standard object will cover all expenses related to medicines and chemicals for hospitals / laboratories etc. (Including cotton, bandage, etc.)	39. Medicines and Chemicals
44- Materials And Supplies	This standard object includes expenditure related to food grains, seeds, fertilizers, paper and other printing materials for Government Press, minerals related to mineral exploration, food items distributed under the Pustahar program, etc.	31. Materials and Supplies
45- Scholarships and Student pay	Under this standard object, arrangement of scholarship, fee reimbursement and student-Pay given under various educational programs.	21. - Scholarships and Student pay
46-Tree Planting	This standard object will include expenses related to all the activities related to tree planting and maintenance by the Forest Department / Horticulture Department.	New standard item
50- Subsidy	This standard object will include expenditure related to the subsidy provided for Economic services.	50. Subsidy
51- Maintenance	Under this standard object, maintenance expenses of construction work, machines and equipment etc. are recorded. It will also include repair related expenses.	29. Maintenance
52- Small construction work	This standard Object will include expenditure related to the petty works / category of small construction (which will be decided by the Finance Department) being carried out in various Government Departments / Offices.	25. Small construction work
53- Major construction work	This standard Object will include expenditure related to the major category works (which will be decided by the Finance Department) being carried out in various Government Departments / Offices.	24. Major construction work

54- Land purchase	This standard object will also include expenditure related to purchase of land, acquisition of land and compensation related to it etc.	New standard item
55- Grant for creation of Capital Assets	Under this standard object, the arrangement of funds as subsidy to non-Governmental organizations for capital works and creation of assets, is classified.	35. Grants for creation of Capital Assets
56- Grant-in-Aid general (Non-Pay)	Under this standard object, except for the defined grants-in-aid in standard item 55, all other types of aid grants and expenditure related to pension given under social security schemes are included.	20. Subsidiary Grants / Contribution / State Assistance .
57-Social Security (Pension)	Includes expenditure related to pension provided under social security schemes.	-
60- Investments	Under this standard Object, the expenses related to the arrangement of capital investment in public institutions / corporations etc. will be included.	30. Investments / Debt
61- Debt	Under this standard Object, expenses related to the system of granting credit to Public Institutions / Corporations etc. will be included.	30. Investments / Debt
62- Interest / Profit	This standard object will include expenditure related to payment of interest on debt taken by the State Government.	32. Interest / Profit
63- Suspense	Expenditure related to suspense will be included under this standard object.	37. Suspense
64- Write-off Account / Losses	Under this standard object, arrangement for debt not credited to the Write-off Account. Expenses related to losses in trade, will be included.	36. Write-off Account / Losses
65- Devaluation	Depreciation related expenditure will be included under this standard object.	34. Devaluation

66- Inter Account Transfer	Under this standard Object, the expenditure related to the funds to be transferred from the Consolidated Fund to the Public Account and in certain specific cases to the Consolidated Fund from the Public Account, shall be included.	48. Inter Account Transfer
67- Return	Under this standard object, expenses related to refunds made by various Departments at their level will be included.	New standard item
68-Insurance Policy / Premium	Under this standard object, expenditure related to the arrangement of expenditure related to Insurance will be included.	New standard item
69- Devolution (Samnudeshan)	In this standard object, under the recommendations of the State Finance Commission, expenditure related to net tax revenue of the State, to be given to the Local bodies and Panchayati Raj Institutions, will be included.	New standard item